March 2016

OKHAHLAMBA DRAFT INTEGRATED DEVELOPMENT PLAN REVIEW

2016/ 2017

OKHAHLAMBA LOCAL MUNICIPALITY

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EXECUTIVE SUMMARY

INTRODUCTION

Integrated Development Planning in South Africa is an integral planning process that steers development at local levels of government and guides service delivery. The Integrated Development Plan is a planning tool used to implement a co-operative and integrated development project in South Africa's spatial economy. This IDP process is dominated by community structures and allows for continuous and progressive development. Its development is guided by National and Provincial development and planning policies and other pieces of legislation. Therefore, the IDP is a legal obligation, which all government institutions must respect.

As a local government institution, the Okhahlamba Local Municipality (OLM) has adhered to municipal development policies such as the Municipal Systems Act, which state that all municipalities are obliged to undertake an IDP process to produce IDP's. In doing so, the Okhahlamba Local Municipality has considered the IDP Framework Guide during the process.

This process is based on a legislative mandate that gives guidance. This legislative mandate consists of various guiding documents namely:-

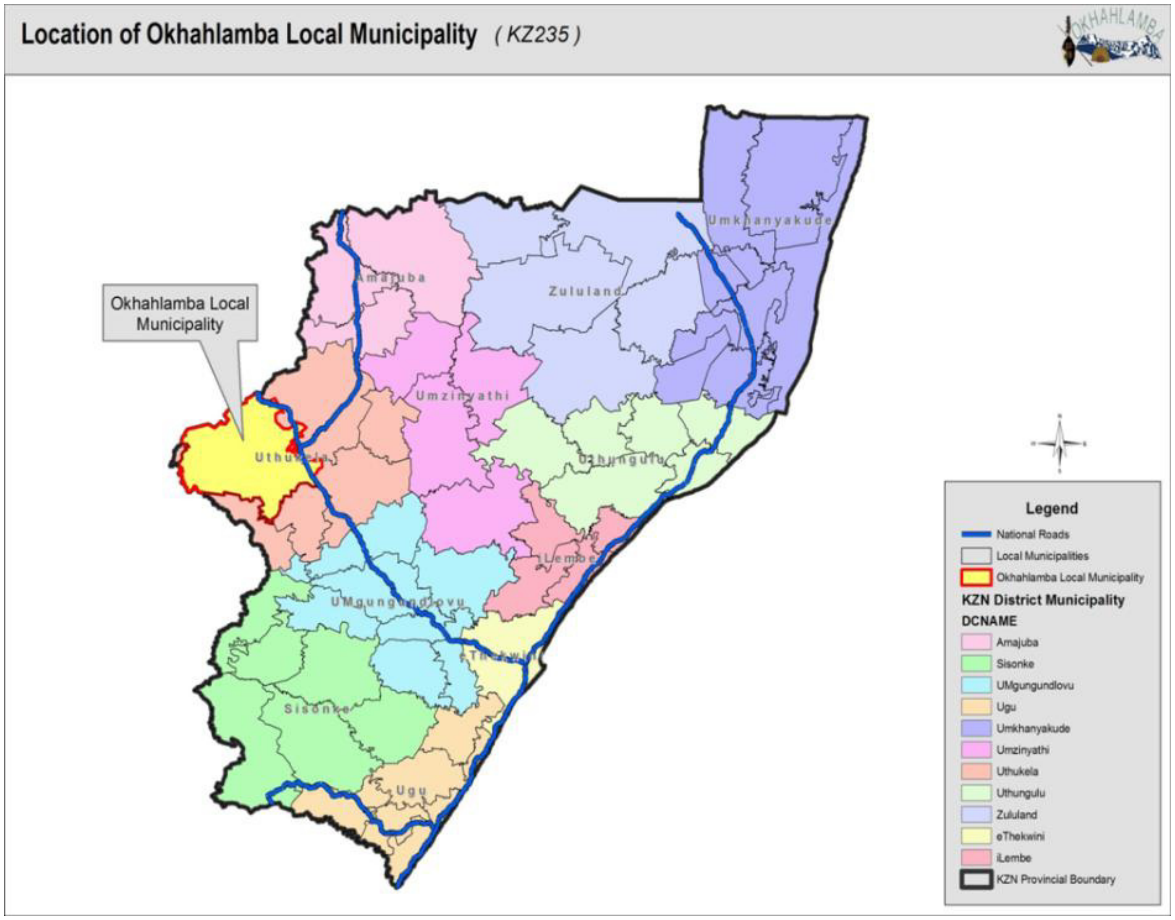
- The Municipal Systems Act (MSA);
- The Provincial Development Act (PDA);
- National Spatial Development Plan (NSDP);
- Development Facilitation Act (DFA);
- Provincial Growth and Development Strategy (PGDS);
- Performance Management Regulations.

THE OKHAHLAMBA LOCAL MUNICIPALITY

Okhahlamba Local Municipality is located within the uThukela District Municipality, which is one of the ten district municipalities in the Province of KwaZulu-Natal. It was established during the 2000 transformation of local government and is located along the eastern boundary of the province, bordering the Free State and Lesotho.

Okhahlamba municipality is one of the five Local Municipalities that fall under the uThukela District. The five local municipalities include:

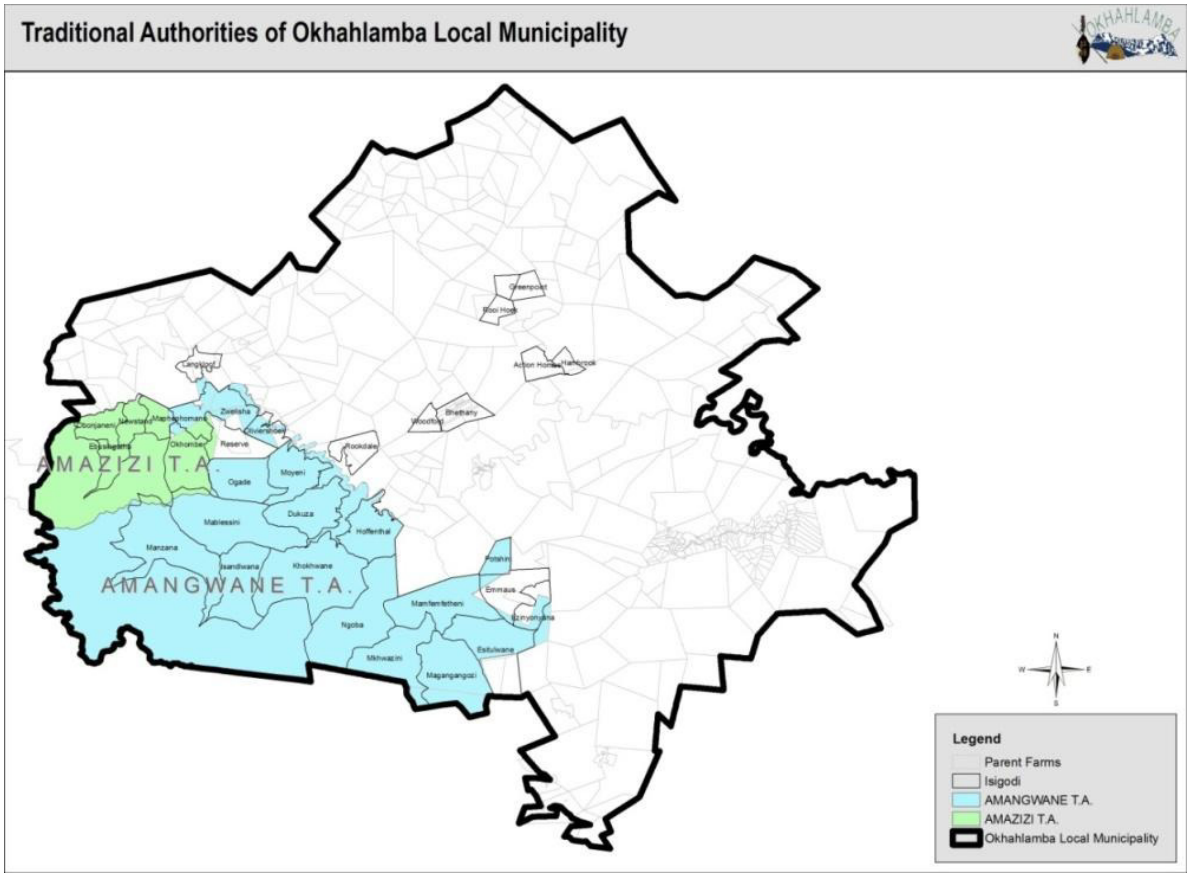
- Okhahlamba Local Municipality;
- Indaka Local Municipality;
- Emnambithi Local Municipality;
- Umtshezi Local Municipality;
- Imbabazane Local Municipality.



Source: uThukela District

Okhahlamba Local Municipality is located on the Western edge of uThukela District. Emnambithi borders it to the northeast, Umtshezi to the east, Imbabazane Local Municipality to the southeast and Lesotho to the west. The municipality covers an area of approximately 3 543.63 km^2 and houses 14 wards. It is the largest local municipality in the district.

There are three Traditional Authority areas within the Okhahlamba Local Municipality, namely the Amazizi, Amangwane and Amaswazi Traditional Authorities (indicated in the map below). The Amazizi Traditional Authority is located to the west of the municipality at the foothills of the Drakensberg Mountains. The Amangwane is a larger Traditional Authority area is located from the western boundary towards the eastern boundary along the foothills of the Drakensberg. It incorporates the Mnweni Valley, which is the only area of the Drakensberg that is not under regulation by Ezemvelo KZN Wildlife.



Okhahlamba Local Municipality is characterised by its major spatial feature, the Drakensberg Mountains. These mountains are also known as the 'Barrier of Spears' (uKhahlamba) from which the name Okhahlamba is derived. They serve as a barrier separating KZN from Lesotho province. These mountains have been recognised on an international level as a heritage site with its wealth of biodiversity and its sheer natural beauty. These attributes have therefore contributed to the nature and character of the whole municipality.

DEMOGRAPHIC PROFILE

In respect to demographic indicators, Okhahlamba experienced a negative growth between the 2001 and 2011 period,with the population decreasing from 137 924 in 2001 to 132 068 in 2011. This accounted for a -0.43 negative annual growth rate and could be attributed by amongst others outward migration of people moving to other neighbouring municipalities in search of better living standards and greener pastures. Key population statistics are depicted in the table below.

	2001			2011		
Population Size	137 924			132 068		
Population Growth	2.89			-0.43		
Number of households	26 756			27 576		
Males per 100 Females	86.6			87.5		
Dependency ratio per 100 (15-64)	84.7			79.0		
Age profile	>15	15-64	64<	>15	15-64	64<
	41.1	54.1	4.8	39.2	55.9	4.9

The age structure of the Okhahlamba Local Municipality indicates that the majority of the population is made up of individuals ranging from ages 0-35 (youth) and little ranging between 64 and 100. In 2001, 41.1% of the population were individuals under the age of 15 and in 2011, there was a decrease in this age group to 39.2%. The 15-64 age group experienced an increase between 2001 and 2011, growing from 54.1% to 55.9%.The older age group (64<) also increased from 4.8% to 4.9%.

THE LOCAL ECONOMY

An overview of the local economy of Okhahlamba includes the following:

- The majority (43%) of the population within OLM does not receive any form of income, whilst 28% earn between R1-R400 pm and 11% earn between R801-R1600 per month. This is an indication of high levels of poverty and low levels of income.
- Okhahlamba has experienced a decrease in the unemployment rate since 2001 from 58.9% to 43.4% in 2011. Although this is positive, the high youth unemployment rate of 52.3% is a concern.
- The largest employer is wholesale, retail trade, catering and accommodation (20%), while community services are the second largest employer at 18%. This is followed by manufacturing (15%) and general government (12%).
- The main economic sectors in Okhahlamba are agriculture, manufacturing, trade, commerce, and tourism.
- Okhahlamba is the second largest contributor to GVA in the district after Emnambithi at 23% in 2011.
- The municipality's GVA has grown by the highest percentage between 2001 and 2011. GVA in Okhahlamba was 16% in 2001.
- Manufacturing is the dominant sector in the economy in terms of GVA, followed by finance, insurance, real estate and business services.

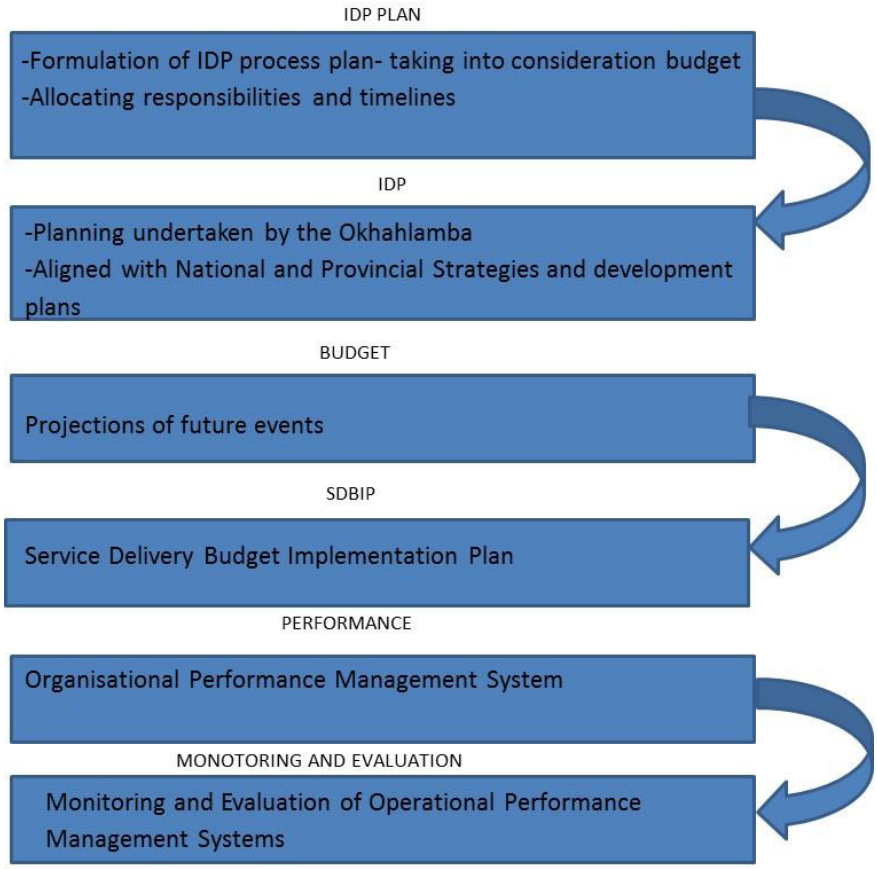
- In terms of GVA growth, the highest annual growth between 2001 and 2011 has been in manufacturing (23% per annum), followed by finance, insurance, real estate and business services at 16% per annum.
- The main source of employment in Okhahlamba is wholesale and retail trade, catering and accommodation (tertiary sector), followed by community, social and personal services; and then manufacturing.

DEVELOPMENT OF THE IDP

IDP PROCESS PLAN

The figure below shows the IDP process. It outlines briefly the municipality's' schedule and the various steps leading to the drafting of the Integrated Development Plan. It also outlines processes that the municipality will embark on in completion of its IDP cycle.

The Municipal Systems Act as promulgated in 2000 describes the various core processes that are essential to realizing the system of developmental local government. These aspects include participative governance, IDP, performance management and reporting, resource allocation and organizational change. These processes are linked into a single cycle at the local level that will align various sectoral initiatives from national and provincial government departments.


IDP PLAN
-Formulation of IDP process plan- taking into consideration budget
-Allocating responsibilities and timelines
IDP
-Planning undertaken by the Okhahlamba
-Aligned with National and Provincial Strategies and development plans
BUDGET
Projections of future events
SDBIP
Service Delivery Budget Implementation Plan
PERFORMANCE
Organisational Performance Management System
MONOTORING AND EVALUATION
Monitoring and Evaluation of Operational Performance Management Systems

Meeting dates for the IDP process are indicated below.

ACTIVITY NO.	ACTION/TASK FOR IDP PROCESS	TIME FRAMES
1	1ST IDP REPRESENTATIVE FORUM	22 JULY 2015
2	1ST IDP STEERING COMMITTEE (DRAFT PROCESS PLAN)	20 AUGUST2015
	1st UTHUKELA IDP SUPPORTING STRUCTURE COMMITTEE MEETING	25 AUGUST 2015
3	ADOPT IDP PROCESS PLAN-2015/2016	29 AUGUST 2015
4	PLANNING INDABA	26 SEPTEMBER 2015
	UTHUKELA IDP REPRESENTATIVE FORUM	23 OCTOBER 2015
5	WORLD PLANNING DAY	07 NOVEMBER 2015
6	IDP ALIGNMENT SESSIONS	04- 21 NOVEMBER 2015
7	2ND IDP STEERING COMMITTEE • Review Municipal Strategy • Review MTAS (key priorities for the municipality) • Identify outstanding sector plans • Integrate finalized sector plans • Municipal PMS • Align with National KPA'S • Design projects • Review KPI targets, timeframes, etc where impacted upon by prioritization • Review municipal vision/mission • Review Spatial Development Framework / Land Use Management System	28 NOVEMBER 2015
8	IDP BEST PRACTICE CONFERENCE	05 DECEMBER 2015
	UTHUKELA IDP REPRESENTATIVE FORUM	22 JANUARY 2016
9	IDP STAKEHOLDERS MEETING	13 JANUARY 2016
	IDP CO-ORDINATING COMMITTEE MEETING	25 JANUARY 2015
	UTHUKELA IDP REPRESENTATIVE FORUM	27 JANUARY 2016
10	3RD STEERING COMMITTEE MEETING (STRATEGIC PLANNING SESSION)	18 – 19 JANUARY 2016
11	SUBMIT DRAFT IDP& SDF TO COGTA -2015/2016	27 MARCH 2016
12	ATTEND DRAFT IDP ASSESSMENTS	7- 29 APRIL2016

13	ADVERTISE FOR PUBLIC COMMENTS AND INCORPORATE COMMENTS WHERE POSSIBLE	02 MARCH 2016
14	ATTEND IDP FEEDBACK SESSION-PROVINCIALLY	08 MAY 2016
15	IDP- BUDGETPUBLIC PARTICIPATION	01-30 APRIL 2016
16	AMEND DRAFT IDP IN ACCORDANCE WITH PROVINCIAL IDP FORUMS COMMENTS	MAY 2016
17	4TH STEERING COMMITTEE MEETING (STRATEGIC PLANNING SESSION) • Consider public comments • Alignment of the IDP and BUDGET	13 MAY 2016
18	2ND IDP REPRESENTATIVE FORUM (STRATEGIC PLANNING SESSION)	14 MAY 2016
19	ADOPT FINAL IDP / BUDGET 2015/2016	MAY/JUNE 2016
20	SUBMIT FINAL 2015/ 2016 IDP & SDF TO MEC	JUNE/JULY 2016

KEY CHALLENGES

KPA	KEY CHALLENGES
Municipal Transformation & Organizational Development	❖ Inadequate Staff Retention Policy. ❖ Improvement of Implementation of PMS Policy. ❖ Unavailability of staff member for induction process therefore Creating an induction video which will be accessible to all will be helpfull ❖ The need for an employment plan exists ❖ Insufficient storage space and improper use of current office space ❖ Resistance to Change and Transformation. ❖ No Proper Induction Plan. ❖ Negligence in the use of Municipal property e.g Cellphone, laptops including accessories.
Service Delivery and Infrastructure Development	❖ Lack of Bulk Infrastructure services for housing development. ❖ Land availability issue,(most land are privately owned). ❖ Environmental sensitivity. ❖ Limited funding for implementation of infrastructure development i.e. community halls, crèche and sports field. ❖ Non -compliance of owners of privately owned properties in terms of building control. ❖ Funding constrains in terms of Road infrastructure and bridges development ❖ Shortage of Quarry. ❖ Land owners not permitting roads to be constructed on their properties. ❖ Lack of funding for electricity provision. ❖ Land issue (Farmers). ❖ Eskom for electricity provision. ❖ Network constrains (Transformers). ❖ Landfill Site and Cemetery for Waste management (Land constrains). ❖ Funding for Waste management. ❖ Maintainance of Facilities. ❖ Lack of resources from DOT for Maintaince of Roads.

KPA	KEY CHALLENGES
	❖ Limited resources (Roads). ❖ Improvement of Water and Sanitation Infrastructure. ❖ Non availability of certain cellphone networks in certain areas.
Good Governance and Public Participation	❖ Complete/ Total lack of internal communication flow ❖ A need exists for clear line of communication and line authority. ❖ Improper records keeping ❖ Lack of feedback on issues raised at MANCO meetings ❖ No occupational health and safety compliance mechanism in place ❖ Lack of access in our building for people with disabilities ❖ Lack of safety in the building especially burglar guards for windows ❖ Lack of security systems to monitor equipment in other buildings besides the main building ❖ Lack of security systems for monitoring equipment entering and leaving the building ❖ A need exists for a backup generator or number of UPS systems to service the entire municipality during power outages
Local Economic & Social Development	❖ Poor enforcement of By-laws. ❖ Failure to comply with instructions and gross insubordination ❖ Poor Officers attitude, lack of discipline and failure to comply with the chain of command. ❖ Lack of marketing for Craft. ❖ Lack of comprehensive strategy to deal with SMME and Co-operatives. ❖ Lack of Compliance. ❖ Lack of african/ Local context within the municipality. ❖ There is no central meeting facility in Bergville. ❖ Unused hall in Winterton (Khethani).
Municipal Financial Viability & Management	❖ Grant Dependency ❖ Timeous and accurate reporting. ❖ Outstanding debt. ❖ Data Cleansing. ❖ Supply Chain Management. ❖ Asset management. ❖ Cash flow. ❖ Improvement of fraud and corruption. ❖ Improvement on indigents register
Spatial, Environmental and Rural Development	❖ Illegal Dump Site ❖ Illegal Development. ❖ Shortage of Land for cemetery development and landfill site. ❖ Unresolved Land Reform projects. ❖ Lack of municipal owned land to fast-track development. ❖ Lack of municipal records for previous development approval ❖ Lack of enforcement is a major factor that perpetrates illegal development in sensitive areas of the municipality.

LONG TERM VISION

Following is the long-term vision for Okhahlamba Local Municipality:

Environmental sustainability
Economic and social development
By 2030, Okhahlamba Local Municipality will be a prosperous area anchored on the preservation of the World Heritage Site with its citizens enjoying a high quality of life.
Financial viability
Basic service delivery and infrastructure investment

The Long term Vision of the Okhahlamba Local Municipality hinges around the creation of an enabling environment for the different sectors such as agriculture, tourism, education, health, commerce and trade, etc. It also ensures for commercially viable and sustainable livelihoods where local and socio economic development is optimised for optimal benefit. Okhahlamba Municipality is entirely committed to the attainment of this vision. This vision will enhance the municipality's performance and work ethics.

The municipality intends to actualize this vision by focussing on the following strategic objectives:

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

- To enhance and implement systems and procedures towards accountable local governance.

SERVICE DELIVERY AND INFRASTRUCTURE

- To improve service delivery and facilitate the provision and maintenance of new and existing infrastructure.

MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

- To transform and develop institutional capacity to create an efficient organisation.

LOCAL ECONOMIC AND SOCIAL DEVELOPMENT

- To respond to social development issues and create a climate conducive for local economic development.

FINANCIAL VIABILITY AND MANAGEMENT

- To effectively manage municipal financial resources in a sustainable and accountable manner.

SPATIAL AND ENVIRONMENTAL MANAGEMENT

- To create functional systems and procedures to attain effective land use and sustainable environmental management.

HOW OKHAHLAMBA WILL UNLOCK AND ADDRESS THE KEY CHALLENGES

The table following illustrates how the municipality is going to unlock and address the key challenges it is facing:

KPA	KEY CHALLENGES	
Municipal Transformation & Organizational Development	❖ Inadequate Staff Retention Policy. ❖ Improvement of Implementation of PMS Policy. ❖ Approval and Adoption of the Employee Awareness Policy. ❖ Unavailability of staff member for induction process ❖ The need for an employment plan exists ❖ Insufficient storage space and improper use of current office space ❖ Resistance to Change and Transformation. ❖ No Proper Induction Plan. ❖ Negligence in the use of Municipal property e.g Cellphone, laptops including accessories. ❖ Acquisition of parts for outdated PCs and Laptops ❖ Non-functional toilets.	❖ Development of a detailed Staff Retention Policy ❖ Workshops and development of Job Descriptions for all the posts. ❖ Approve and adopt Awareness Policy ❖ Training of staff and Councillors in respect of Resistance to Change and Transformation ❖ Create an induction video which will be accessible to all ❖ Councillors and Municipal staff ❖ Conduct proper Induction programme ❖ Upgrading on the firewall and implementing the user monitoring software ❖ Ensure compliance with the Asset Control Policy ❖ Complete upgrades for outdated PCs and Laptops ❖ Convert unused toilets to storage space ❖ Technical to intervene with plumbing ❖ Number of people from employment equity target group employed in the three highest levels of management ❖ Number of quartely performance reviews conducted ❖ Number of reports submitted on performance in terms of S46 of the MSA ❖ Number of corrective actions taken to improve performance

KPA	KEY CHALLENGES	
Service Delivery and Infrastructure Development	❖ Lack of Bulk Infrastructure services for housing development. ❖ Land availability issue,(most land are privately owned). ❖ Environmental sensitivity. ❖ Limited funding for implementation of infrastructure development i.e. community halls, crèche and sports field. ❖ Non -compliance of owners of privately owned properties in terms of building control. ❖ Funding constrains in terms of Road infrastructure and bridges development ❖ Shortage of Quarry. ❖ Land owners not permitting road to be constructed on their property. ❖ Lack of funding for electricity provision. ❖ Land issue (Farmers). ❖ Eskom for electricity provision. ❖ Network constrains (Transformers). ❖ Landfill Site and Cemetery for Waste management (Land constrains). ❖ Funding for Waste management. ❖ Maintainance of Facilities. ❖ Lack of resources from DOT for Maintaince of Roads. ❖ Limited resources (Roads). ❖ Improvement of Water and Sanitation Infrastructure. ❖ Capital expenditure on Grants creates opportunity for additional funding. ❖ Non availability of certain cellphone networks in certain areas.	❖ Compilation of infrastructure investment plan ❖ Engagement of land owners for housing land availability for infrastructure development ❖ Engagement with Department of Environmental Affairs ❖ Private sector involvement in funding infrastructure development ❖ Enforcement of of building By-Laws and appointment of Assistant Building Inspector to increase capacity in the Section ❖ Engagement of urban property owners to submit building plans ❖ Assement of illegal building structures and buildings ❖ Continuous engagement with DOT using IGR forums , premiers ❖ Ensure a good quality infrastructure or service ❖ Continuous engagement with land owners to make land available for development. ❖ Submit frontloading loan application to DBSA ❖ Municipal representitivee into RRTF and CRC forums as to influence decisions ❖ Usage of alternative admixtures (polymer, lime and cement stabilisation) ❖ Implementation of alternative energy sources program eg Solar,Wind,Hydro Energy ❖ Engage DoE and ESKOM ❖ Engagement of Land owners ❖ Upgrading of electricity stations ❖ Finalisation of Integrated Waste Management Plan (IWMP) ❖ Identification of land for the development of a Landfill Site ❖ Engage DRDLR for intervention ❖ Research new design technologies for waste disposal ❖ Conduct Land summit/ Land Indaba ❖ Engagement with DEA ❖ Assessment of community Facilities: accessibility, condition, well repair cost determination etc.

KPA	KEY CHALLENGES	
Good Governance and Public Participation	❖ Complete/ Total lack of internal communication flow ❖ A need exists for clear line of communication and line authority. ❖ Improper records keeping ❖ Lack of feedback on issues raised at MANCO meetings ❖ No occupational health and safety compliance mechanism in place ❖ Lack of access in our building for people with disabilities ❖ Lack of safety in the building especially burglar guards for windows ❖ Lack of security systems to monitor equipment in other buildings besides the main building ❖ Lack of security systems for monitoring equipment entering and leaving the building ❖ A need exists for a backup generator or number of UPS systems to service the entire main building during power outages.	❖ Appointment of Coordinator ❖ Continuous sitting of LAC ❖ Training of WAC and LAC ❖ Form structure ❖ Appoint OSS Coordinator ❖ Equip with administration resources ❖ Office space (Containers) ❖ Participation in IGR Structures e.g. Mayoral committee ❖ Train office and incentives Transport
Local Economic & Social Development	❖ Poor enforcement of By-laws. ❖ Failure to comply with instructions and gross insubordination ❖ Poor Officers attitude, lack of discipline and failure to comply with the chain of command. ❖ Lack of marketing for Craft. ❖ Lack of comprehensive strategy to deal with SMME and Co-operatives. ❖ Lack of Compliance. ❖ Lack of african/ Local context within the municipality.. ❖ There is no central meeting facility in Bergville. ❖ Unused hall in Winterton (Khethani). ❖ Non payments by Department ❖ Land ownership issue (Tabhane).	❖ Development of a Light Industrial Jub. ❖ Implementation of the Informal Traders Policy. ❖ Provde trainings for Informal Traders. ❖ Conduct compliance audit and ensure enforcement. ❖ Employment LED/ Tourism Manager. ❖ Develop study on Historical heritage of Okhahlamba. ❖ Construction of a Multipurpose Centre in Bergville.. ❖ Lease agreements facilitation . ❖ Negotiate with landowners and Cogta, ❖ Tabhane to be functional.

KPA	KEY CHALLENGES	
Municipal Financial Viability & Management	❖ Grant Dependency ❖ Timeous and accurate reporting. ❖ Outstanding debt. ❖ Data Cleansing. ❖ Supply Chain Management. ❖ Asset management. ❖ Cash flow. ❖ Improvement of fraud and corruption. ❖ Improvement on indigents register	❖ Consultation around Tourism levies ❖ Develop tarriffs for driver's testing centre and traffic fines ❖ Review refuse gate pass control ❖ Review refuse charges per outlet I.S.O. charging per property ❖ Implement lease agreements ❖ Review tariffs policy ❖ Train and capacitate five employees on reporting (Statement of Financial Position, and Cashflow) ❖ Explain variances on all section 71 reports ❖ Implementation of handover for all outstanding debt ❖ Investigate consolidation of shared credit control with Uthukela ❖ Appoint Credit Controller and Consumer Care Officer ❖ Register with ITC ❖ Identify all consumer accounts with lack of contact information ❖ Improve and monitor procument plan ❖ Regular awareness campaigns in all departments in order to make sure that all employees understand that they are responsibilty assigned when in use of any municipal assets ❖ Implement action plan to address both internal and external audit reports ❖ Reporting of standing items on all Portfolio Committee (Section 6 in terms of SCM Regulations) (Section 71 on MFMA) ❖ Review and implement Investment policy (Diversification of Investments) ❖ Implement monthly Cash flow and forecast report ❖ Policies are reviewed annual ❖ Financial ratios on quarterly basis ❖ Timeously implement action plan to address internal audit reports ❖ Implement Revenue enhancement strategy ❖ Regular workshops on fraud and corruption prevention ❖ Proper segregation of duties ❖ Review advice and quality assurance

KPA	KEY CHALLENGES	
Spatial, Environmental and Rural Development	❖ Illegal Dump Site. ❖ Illegal Development. ❖ Shortage of Land for cemetery development. ❖ Unresolved Land Reform projects ❖ Lack of municipal owned land for development. ❖ Lack of municipal records for previous development approval. ❖ Lack of enforcement is a major factor that perpetrates illegal development in sensitive areas of the municipality.	❖ Identification of strategically located land for various development. ❖ Encourage investment in nodal areas. ❖ Encourage sound land use management practices. ❖ Protecting environmental sensitive areas and heritage areas. ❖ Ensure development of the wall-to-wall scheme. ❖ Participation in the uKhahlamba-Drakensberg Buffer Zone Technical Committee.

SPATIAL DEVELOPMENT FRAMEWORK (SDF)

The municipal agenda for spatial vision is outlined in the Spatial Development Framework (SDF). The SDF is a spatial expression of the municipal development vision and advocates for the creation of a spatial structure that enables integrated and sustainable development. The approach adopted in the development of the Spatial Development Framework is similar to that of the Rural System concept. There was an identification of a hierarchy of development nodes:

- Bergville has been identified as the Primary Node;
- Winterton has been identified as a Secondary Node;
- Tertiary Nodes have been identified in Zwelisha, Dukuza Complex, Emmaus and;
- Geluksburg;
- Cathkin Park and Babangibone have been identified as Tourism Node

The N3 is the Primary distributor within the uThukela District Municipality. The N3 runs along the eastern boundary of Okhahlamba and is important for providing access the area. It also has implications in terms of economic and social interaction.

There are three regional distributors within Okhahlamba Municipality, namely the R74, R600 and R616. The R74 and R616 serve as the Primary Corridors for the municipality providing access to Bergville and Winterton and linking on to the N3. The R600 is identified as a Secondary Corridor for the municipality providing access to Cathkin Park and linking on to the N3.

Within Okhahlamba, District distributor roads would include:

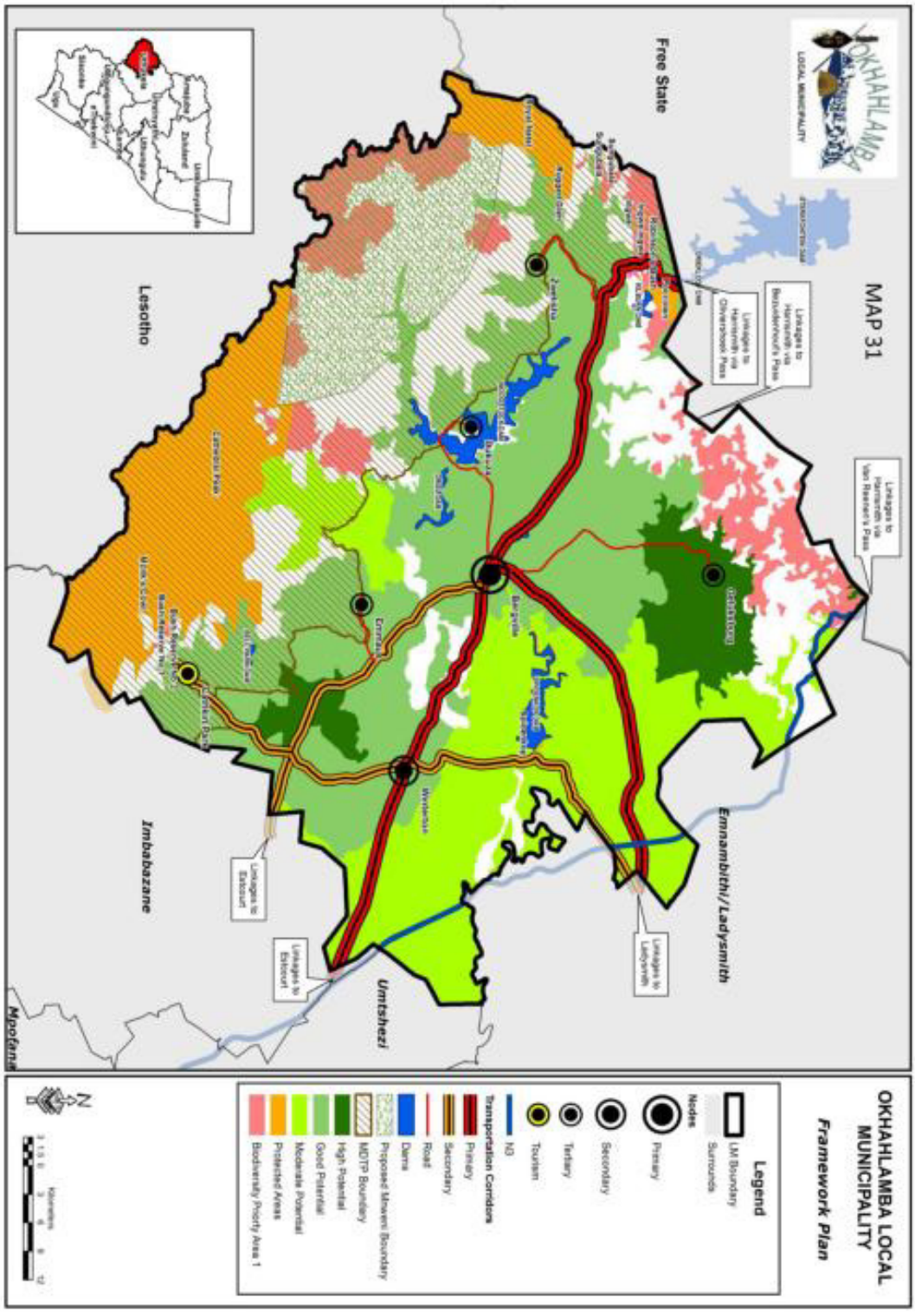
- R74, which links Bergville and Winterton.
- R600, which links Winterton and Cathkin Park.
- R616 leading to Bergville and joining the R74.

District collector roads would include the following:

- P30, P341 and D443, which provide linkages between Bergville and Geluksburg.
- P180, which links Winterton and Emmaus.

The spatial vision for the municipality is depicted overleaf.

The Municipality is in the process of appointing consultants to review the existing Draft Spatial Development Framework. The MEC comments as well as the comments from the uThukela Draft IDP Assessments and Alignment Forum will be incorporated in the Final SDF. Okhahlamba SDF map


MAP 31
Free State
Lesotho
Emnambithi/Ladysmith
Imbabazane
Umtshezi
Mpofana
OKHAHLAMBA LOCAL MUNICIPALITY
Framework Plan
Legend
LM Boundary
Surrounds
Nodes
Primary
Secondary
Tertiary
Tourism
N3
Transportation Corridors
Primary
Secondary
Road
Dams
Proposed Mkhomi Boundary
MDTP Boundary
High Potential
Good Potential
Moderate Potential
Protected Areas
Biodiversity Priority Area 1

1 GOVERNMENT POLICIES AND PLANNING AND DEVELOPMENT PRINCIPLES

1.1 PLANNING AND DEVELOPMENT PRINCIPLES

The following table provides a summary of planning and development principles that underpin the Okhahlamba IDP.

Table 1: Planning and Development Principles

PLANNING AND DEVELOPMENT PRINCPLES	APPLICATION OF PRINCIPLES
Development / investment must only happen in locations that are sustainable. (NSDP, SLUMB)	SDF identifies development to focus on identified development nodes and corridors. The capital investment plan directs where public and private investment should occur.
Balance between urban and rural land development in support of each other (DFA)	SDF identifies various nodes- urban/rural with development potential.
The discouragement of urban sprawl by encouraging settlement at existing and proposed nodes and settlement corridors, whilst also promoting densification. Future settlement and economic development opportunities should be channelled into activity corridors and nodes that are adjacent to or that link the main growth centres (DFA),	SDF identifies nodes and corridors where investment and development should focus.
The direction of new development towards logical infill areas (DFA).	As identified in SDF.
Compact urban form is desirable (DFA).	SDF must identify urban edge.
Development should be within limited resources (financial, institutional and physical). Development must optimise the use of existing resources and infrastructure in a sustainable manner (DFA, CRDP, NSSD).	The SDF identifies areas with potential for development.
Stimulate and reinforce cross boundary linkages.	SDF identifies cross border alignment with neighbouring municipalities.
Basic services (water, sanitation, access and energy) must be provided to all households (NSDP).	The SDF investigates issues of water resources in the municipality.
Development / investment should be focused on localities of economic growth and/or economic potential (NSDP).	LED Strategy: The Business Support Unite- To promote access of all local enterprise to internal and external business support resources.

PLANNING AND DEVELOPMENT PRINCPLES	APPLICATION OF PRINCIPLES
In localities with low demonstrated economic potential, development / investment must concentrate primarily on human capital development by providing education and training, social transfers such as grants and poverty-relief programmes (NSDP).	The SDF highlights areas of poverty and directs investment at key nodes in order to improve quality of life through service delivery. It also directs spending at improving human capital through access to health, education and social welfare.
Land development procedures must include provisions that accommodate access to secure tenure (CRDP).	LUMS and housing development.
Prime and unique agricultural land, the environment and other protected lands must be protected and land must be safely utilised	The SDF identifies environmentally sensitive areas for preservation and conservation.
Engagement with stakeholder representatives on policy, planning and implementation at national, sectoral and local levels is central to achieving coherent and effective planning and development.	LED Strategy: integrative approach that includes all local role-players as well as all internal structure
If there is a need to low-income housing, it must be provided in close proximity to areas of opportunity (HOUSING POLICY-BREAKING NEW GROUND)	Okhahlamba housing plan-low income housing provision
During planning processes and subsequent development, the reduction of resource use, as well as the carbon intensity of the economy, must be promoted (*National Strategy on Sustainable Development*).	
Environmentally responsible behaviour must be promoted through incentives and (KZN PGDS*, National Strategy on Sustainable Development)*	The SDF identifies environmentally sensitive areas for preservation and conservation.
The principle of self-sufficiency must be promoted. Development must be located in a way that reduces the need to travel, especially by car and enables people as far as possible to meet their need locally. Furthermore, the principle is underpinned by an assessment of each area's unique competencies towards its own self-reliance and need to consider the environment, human skills, infrastructure and capital available to a specific area and how it could contribute to increase its self-sufficiency (KZN PGDS).	Okhahlamba Local Municipality LED Strategy
Planning and subsequent development must strive to provide the highest level of accessibility to resources, services and opportunities (KZN PGDS)	Identification of nodes and corridors to focus investment.

1.2 GOVERNMENT POLICIES AND IMPERATIVES

National policies and imperatives provides a framework within which development should take place. Okhahlamba municipality acknowledges these and strive toward the effective implementation thereof.

1.2.1 NATIONAL DEVELOPMENT PLAN

The National Development Plan (NDP) introduces the long-term vision for the future development of South Africa. As such, the National Planning Commission (NPC) has formulated a National Development Plan (NDP) - 'vision 2030' as a strategic plan to guide development at a national level over the short to medium term. The plan is based on a detailed diagnosis of issues facing the country and strategic engagement with all key sectors. It identifies unemployment, poverty and inequality as some of the key challenges facing South Africa, and outlines a number of strategic interventions to address these issues. Among these are the following:

- Economic development and job creation;
- Improving infrastructure;
- Transitioning to a low carbon economy;
- Building an inclusive and integrated rural economy;
- Reversing the spatial effects of apartheid;
- Improving education, innovation and training;
- Quality health care for all;
- Social protection;
- Reforming the public service;
- Fighting corruption;
- Transforming society and uniting the country, and
- Positioning South Africa to seize opportunities of globalisation.

The 5 national priorities include Job creation (Decent work and economic growth); Education; Health; Rural development, food security and land reform; Fighting crime and corruption; Nation-Building and Good Governance (State of the Province of KZN Address February 2010). Okhahlamba strives to attain these priorities within a local context.

1.2.2 MILLENIUM DEVELOPMENT GOALS

South Africa as a country is committed to the Millennium development agenda and the Millennium Declaration of 2000. There are eight MDG's and all are embraced in all spheres of government and are reflected in Key Priorities Areas.

- Eradication of extreme poverty and hunger.
- Promote primary education.
- Promote gender equality and empower women.
- Reduce child mortality.
- Improve maternal health.
- Combat HIV/AIDS, malaria and other diseases.

- Ensure environmental sustainability.
- Develop a global partnership for development.

The fact that UNESCO declared the uKhahlamba Drakensberg Park World Heritage Site in 2000, which makes them an interested and affected party to any development and conservation and tourism efforts in areas of close proximity to the Park. From an international conservation perspective, their policies and guidelines must be adhered to and they need to be informed about development taking place along the buffer area in Okhahlamba. In addition, it should be mentioned that Okhahlamba municipality forms part of the Buffer Technical Committee, which attempts to provide guidance to development in this area.

1.2.3 THE 12 NATIONAL OUTCOMES

Government introduced the outcome based approached and adopted twelve outcome areas. The objective is to improve service delivery across all spheres of government and to introduce a systematic planning, monitoring and evaluation process. Outcome nine specifically relates to local government and calls for 'Responsive, accountable, effective and efficient local government system'. Okhahlamba has to respond to the outputs set out in Outcome and deal with issues facing the municipal area and providing efficient and effective services to its communities. The municipality is committed to implementing the respective outputs through focusing on improved service delivery, economic, environmental and social development.

The seven outputs of outcome 9, are indicated below:

- Output 1: Implement a differentiated approach to municipal financing, planning and support.
- Output 2: Improving access to basic services.
- Output 3: Implementation of the Community Work Programme.
- Output 4: Actions supportive of the human settlement outcome.
- Output 5: Deepen democracy through a refined Ward Committee Model.
- Output 6: Administrative and financial capability.
- Output 7: Single window of coordination.

1.2.4 STATE OF THE NATION ADDRESS

On the 11th of February 2016, The President of South Africa, Jacob G. Zuma delivered The State of The Nations Address at the joint sitting of Parliament in Cape Town. The address reported on progress made with the implementation of the National Plan and importantly highlighted priorities that still need to be addressed. These priorities are those that form part of the 2013 National Plan (the 12 National priorities).The focus areas/ priorities included the following:

- Creating Decent Work;
- Infrastructure Development;
- Education;
- Fight against crime;

- Health; and
- Youth development.

1.2.5 STATE OF THE PROVINCE ADDRESS

The Honourable Premier of the KwaZulu- Natal Province, Mr. Senzo Mchunu delivered the State of the KwaZulu-Natal Province Address on the 27 February 2015. The Premier aligns this address with the strategic direction provided by the country's State of the Nation Address. The KZN address highlights challenges of unemployment, poverty and inequality and further highlights priority areas that need urgent attention such as job creation and economic growth.

The future development trajectory was encapsulated in the following Provincial vision:

"By 2030 the Province of KwaZulu-Natal will be a prosperous Province, with healthy, skilled and secure people, acting as a gateway to Africa and the world".

More focus areas that the province highlights are as follows:

- Health, schools and road infrastructure;
- Human settlements-access to housing;
- Access to water and decent sanitation;
- Access to energy sources;
- Tourism;
- Building a culture of entrepreneurship;
- Centres of growth and development corridors-economic zones;
- Agriculture and food security;
- Nature conservation;
- Rural development;
- Education;
- Social development;
- Health matter particularly HIV/AIDS;
- Climate change

1.3 PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY

The KwaZulu-Natal Province development vision is outlined in the recently introduced Provincial Growth and Development Strategy (PGDS 2011). The PGDS is a primary strategy for KwaZulu-Natal that drives growth and development in the Province to 2030. It provides the province with a strategic framework for accelerated and shared economic growth through catalytic and developmental interventions, within a coherent equitable spatial development architecture, putting people first, particularly the poor and vulnerable, and building sustainable communities, livelihoods and living environments (PGDS, 2011).

Concomitant attention is also given to the provision of infrastructure and services, restoring the natural resources, public sector leadership, delivery and accountability, ensuring that these

changes are responded to with resilience, innovation and adaptability. The six strategic goals are outline in the table below.

Table 2: 6 KZN Goals

PGDS Strategic Goals	Application
Human Resource Development	Engage the department of education in facilitating ABET. Through IDP roadshows, engagement of the local communities, ward communities, with the intension of fast tracking the implementation of the FET college, the process has started by COGTA.
Human and Community Development	The municipality has a capacitation of the SMMEs and COOPs. The municipality has engaged with human settlement and has prioritised housing projects, also working with the department of agriculture on the one home one garden projects where they work together with the ward committees and ward councillors.
Strategic Infrastructure	The municipality's SDBIP will ensure that the municipality improves on OPEX,CAPEX and stick only to what has been budgeted for. The municipality has started building multipurpose centres in all wards to bring essential services nearer to where people live
Responses to Climate Change	Through the municipalities SDF and the LED strategy, the municipality has secured funding under LED research wherein greening projects will be engaged into, and Okhahlamba is one of the areas which are rich in agriculture. KZN Wildlife is also involved. Even though disaster is a district function but the municipality has secured funding for the development of a small disaster centre
Governance and Policy	At a district level there is an IGR structure formed wherein the MM's meet to discuss matters relating to the municipalities. Fraud & corruption strategy is in place. Transparency is being promoted through the public participation strategy/policy that is in place, and the community is engaged in processes undertaken by the municipality and the municipality plays the accountability role to the local community
Spatial Equity	The SDF identifies the primary, secondary and tertiary nodes and corridors in order to redress spatial inefficiencies. The municipality's SDF and LUMS are in place to guide the allocation and utilisation of human and environmental resources towards sustainable growth and development, and they are being reviewed annually

It is reported that the Province will respond to the above-mentioned challenges by exploring opportunities available through integrated Government investment, infrastructural development and targeted policy choices.

1.3.1 OPERATION CLEAN AUDIT 2015

Operation clean audit is a government initiative aiming at support to local municipalities to ensure clean audits, transparency and improved service delivery. The municipality identifies the need to have a clean audit as one of their strategic objectives. It is envisaged that this will be achieved through the creation of awareness in order to improve cooperation from all departments, as well as to ensure that the municipality achieves all the interventions in respect of Municipal Financial Viability & Management as they will have a huge impact in the audit findings. The Okhahlamba

municipality received a Clean Audit opinion for the 2014/ 2015 Financial Year. An action plan has been prepared to work towards the achievement of a clean audit by 2015:

Table 3: Operation Clean Audit - action plan

No.	Action	Department	Implementation date
1.	Awareness campaigns • Presentation to Portfolio Committees • Presentation to all departments	CFO and Internal Audit	01 February 2015
2.	Excelling in the basics as a foundation • Reconciliations • Reporting • Monitoring	Department of Finance	31 January 2015
3.	Development of compliance checklist [Financial and non-financial (PMS)]	All Departments with assistance from onsite National Treasury Advisor and Internal Audit	15 February 2015
4.	Proper filing and retaining of audit evidence	All Departments	01 February 2015
5.	Implementation of recommendations from assurance providers: • Auditor General's Report (including dashboard) • Internal Audit Reports	All Departments	01 February 2015

1.3.1 LOCAL GOVERNMENT BACK TO BASICS

UKHAHLAMBA MUNICIPAL IDP GOALS AND OBJECTIVES			LOCAL GOVERNMENT BACK TO BASICS
KPA	GOAL	OBJECTIVE	
Basic Service Delivery and Infrastructure Development	To improve service delivery and facilitate the provision and maintenance of new and existing infrastructure	Advance access to basic services	**1. Basic Services: Creating conditions for decent living** • Municipalities must deliver the basic services (basic electricity, basic water, sanitation, waste removal etc.). • In addition to the above, municipalities must ensure that services such as cutting grass, patching potholes, working robots and streetlights and consistent refuse removal are provided. • Council to ensure proper maintenance and immediate addressing of outages or maintenance issues to ensure continuity • Municipalities must improve mechanisms to deliver new infrastructure at a faster pace whilst adhering to the relevant standards. • Increase of Community Work Programme sites targeting the unemployed youth in informal settlements to render day to day services such as, cutting grass, patching potholes, cleaning cemeteries, etc. • Extend reach of basic services to communities living in informal settlements by providing temporary services such as: (i) potable water, (ii) temporary sanitation facilities, (iii) grading of gravel roads and (iv) refuse removal. • Improve policing and installation of high mast lighting. • Cities to announce plans for township establishment

			where they exist.
Good Governance and Public Participation	To enhance and implement systems and procedures towards accountable local governance	Maintenance of Clean Audit Opinion	**2. Good governance** • Municipalities will ensure transparency, accountability and regular engagements with communities. • All municipal council structures must be functional and meet regularly. • Council Meetings to sit at least quarterly. • All Council Committees must sit and process items for council decisions. • Clear delineation of roles and responsibilities between key leadership structures. • Functional oversight committees must be in place, e.g. Audit Committee and Municipal Public Accounts Committees.
		Effective public participation	**3. Public Participation: Putting people first** • Implement community engagement plans targeting hotspots and potential hotspots areas. • Municipalities to implement responsive and accountable processes with communities. • Ward committees must be functional and Councillors must meet and report back to their constituencies at least quarterly. • Utilise the Community Development Workers, Ward Committees and Ward Councillors to communicate projects earmarked for implementation. • PR councillors need to represent the interests of the municipality as a whole and ensure that effective oversight and leadership functions are performed. • Municipalities must communicate their plans to deal with backlogs. • Municipalities to monitor and act on complaints,

			petitions and other feedback.
Municipal Transformation and Institutional Development	To transform and develop institutional capacity to create an efficient organisation	To improve institutional and organisational capacity	**4. Building Capable Institutions and Administrations** • All municipalities enforce competency standards for managers and appoint persons with the requisite skills, expertise and qualifications. • All staff to sign performance agreements. • Implement and manage performance management systems. • Municipal management to conduct regular engagements with labour.
Financial Viability and Financial Management	To effectively manage municipal financial resources in sustainable and accountable manner	To improve budget implementation in the municipality	**5. Sound financial management** • All municipalities must have a functional financial management system which includes rigorous internal controls. • Cut wasteful expenditure. • Supply Chain Management structures and controls must be in place according to regulations and with appropriate oversight. • All budgets to be cash backed. • Ensure that Post Audit Action Plans are addressed. • Act decisively against fraud and corruption. • Conduct campaigns on 'culture of payment for services' led by councillors. • Conduct campaigns against 'illegal connections, cable theft, manhole covers' etc.
Local Economic Development and Social Development	To respond to social development issues and create a climate conducive for local development	Promote economic growth and development	

2 SITUATIONAL ANALYSIS

2.1 SPATIAL ANALYSIS

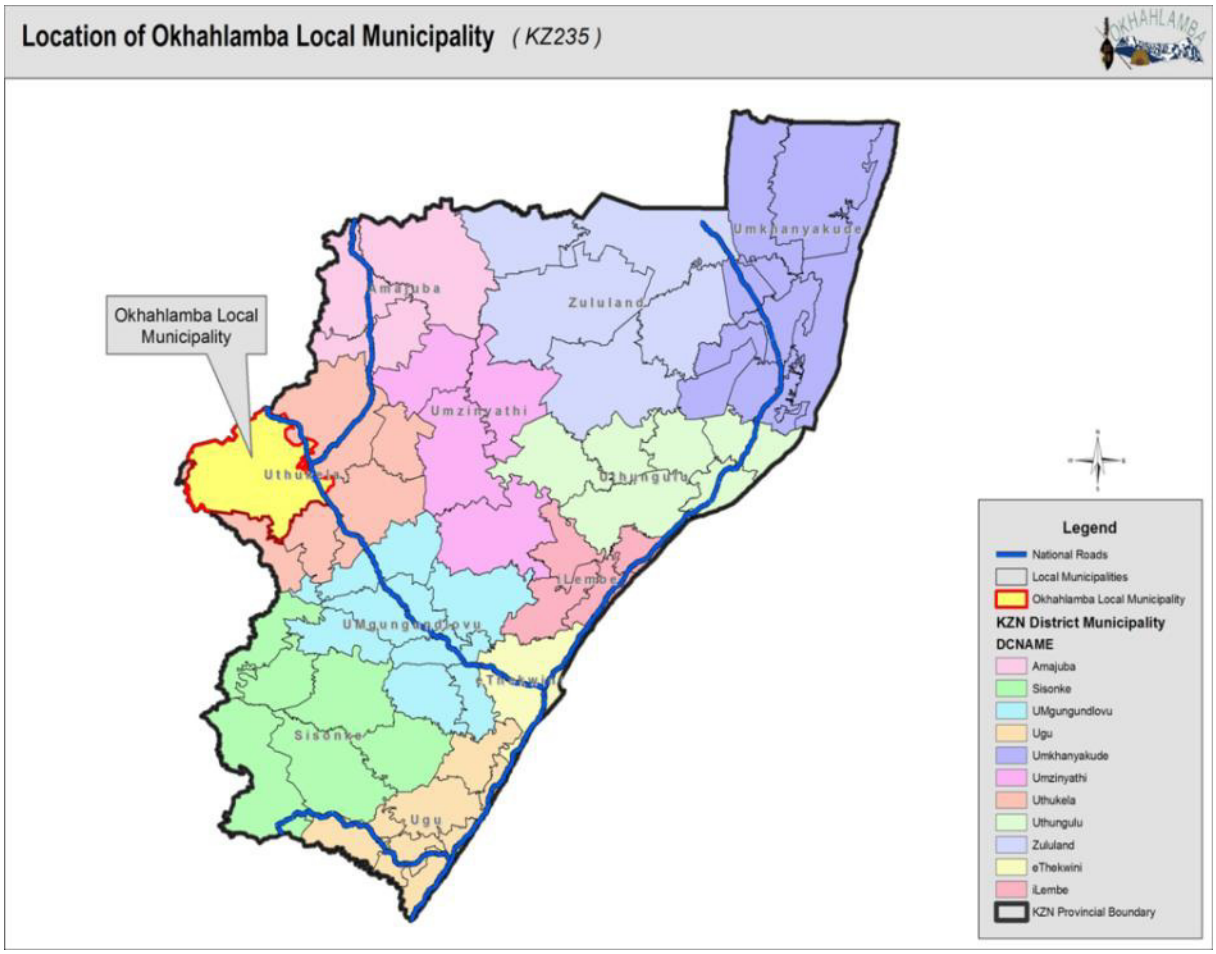
2.1.1 REGIONAL CONTEXT

The Okhahlamba Local Municipality forms part of five local municipalities that make up the uThukela District. The district comprises the following municipalities:

- Okhahlamba;
- Umtshezi;
- Indaka;
- Imbabazane;
- Emnambithi.

Map 1: Locality of Okhahlamba within KZN

- Okhahlamba covers an area of 3 541 km² and is situated in the mountainous region of KwaZulu-Natal.



- It covers the largest geographic area in the Uthukela province and is bounded by Maluti a Puphong (Free State province) to the northwest, Emnambithi to the northeast, Umtshezi to the southeast and Imbabazane to the south. The municipal area is made up of privately owned commercial farmland, smallholder settlements, the urban areas of Bergville, Winterton, Cathkin Park, Geluksberg, and three tribal authority areas.

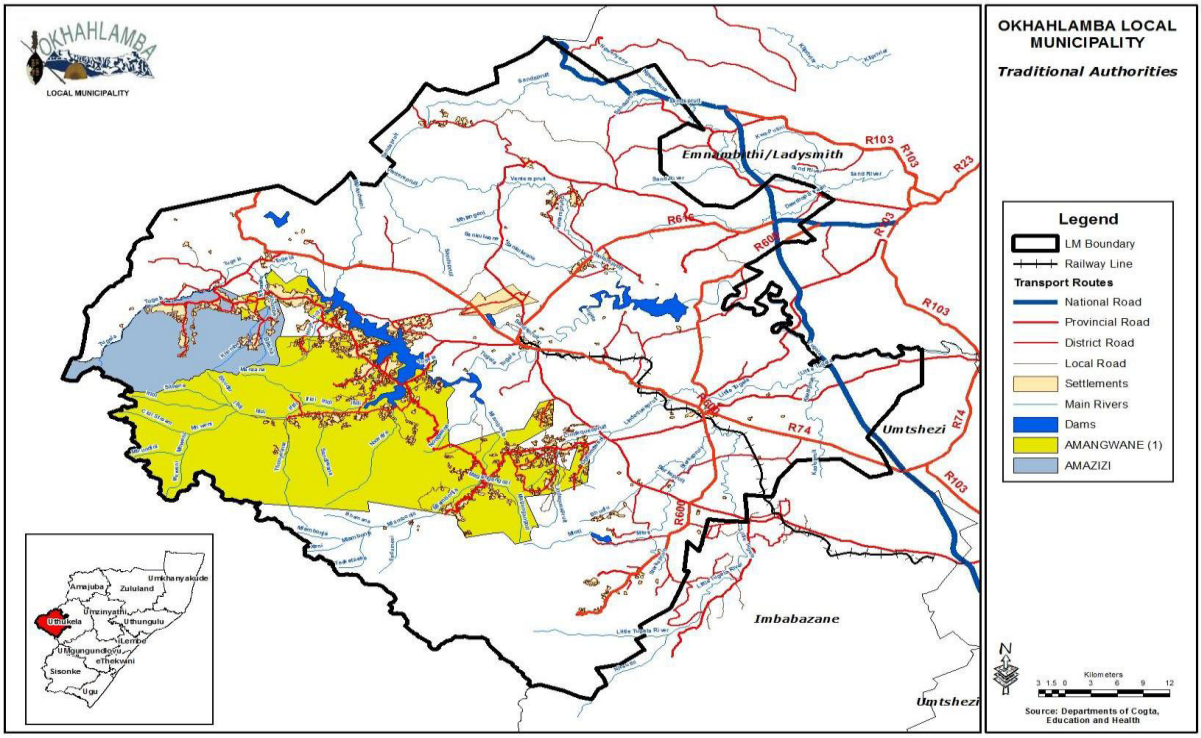
Table 4: District municipalities

Municipality	Extent (km²)
DC23: Uthukela	11 500.00
KZN234: Umtshezi	2 130.85
KZN236: Imbabazane	827.74
KZN 233: Indaka	991.71
KZN 232: Emnambithi	2 965.92
KZN 235: Okhahlamba	3 540.63

2.1.2 ADMINISTRATIVE ENTITIES

Okhahlamba forms part of the uThukela District and consists of 14 wards. It also includes three Traditional Authority areas, namely the Amazizi, Amangwane and Amaswazi Traditional Authorities.

Map 2: Map showing Traditional Authorities in Okhahlamba



The Amazizi Traditional Authority is located to the west of the municipality at the foothills of the Drakensberg, while the Amangwane is a larger Traditional Authority area located from the western boundary towards the eastern boundary along the foothills of the Drakensberg. It incorporates the Mnweni Valley, which is the only area of the Drakensberg that is not under regulation by Ezemvelo KZN Wildlife.

2.1.3 STRUCTURING ELEMENTS

The main structuring elements within the municipality should be acknowledged as follows:

- R74 traverses the municipality in a south-east-north-westerly direction, dissecting the municipality in two. It provides important linkages to the Drakensberg area in the west and access to the N3 in the east.
- Topography: The Drakensberg Mountains have the greatest influence on settlement patterns, followed by the Tugela River, and the transport routes of Van Reenen's Pass and Oliviershoek Pass. Slopes are a useful topographical factor that limits the availability of land for agriculture, in particular for cropping. Croplands require relatively flat land for cultivation especially where complex irrigation systems are utilised. Areas around Bergville and Winterton are highly suitable for cropping. Slopes are more suitable for grazing and forestry, but must be limited in the Drakensberg in order to preserve the sensitive landscape.
- Rivers and wetlands: The Tugela River rises in the Drakensberg Mountains near Bergville where peaks rise to over 3 000 m. The river and its tributaries, meander through central KwaZulu-Natal, draining from the Drakensberg escarpment towards the Indian Ocean.
- Dams: the Woodstock Dam is located on the upper reaches of the Tugela River, 10 kilometres west of the town of Bergville in the foothills of the Drakensberg Mountains, while the Kilburn Dam is located 500 metres lower than the Sterkfontein Dam, on the Mnjaneni River, near Bergville.

2.1.4 EXISTING NODES AND CORRIDORS (INCLUDING URBAN EDGES)

2.1.4.1 DEVELOPMENT CORRIDORS

The N3 is the Primary distributor within the uThukela District Municipality. The N3 runs along the eastern boundary of Okhahlamba and is important for providing access to the area. It also has implications in terms of economic and social interaction.

There are three regional distributors within Okhahlamba Municipality, namely the R74, R600 and R616. The R74 and R616 serve as the Primary Corridors for the municipality providing access to Bergville and Winterton and linking on to the N3.The R600 is identified as a Secondary Corridor for the municipality providing access to Cathkin Park and linking on to the N3.

Within Okhahlamba, District distributor roads would include:

- R74, which links Bergville and Winterton.
- R600, which links Winterton and Cathkin Park.

- R616 leading to Bergville and joining the R74.

District collector roads would include the following:

- P30, P341 and D443, which provide linkages between Bergville and Geluksburg.
- P180, which links Winterton and Emmaus.

2.1.4.2 HIERARCHY NODES

The approach adopted is similar to the Rural Service System concept. The Rural Service System concept entails the identification of a hierarchy of nodes and different levels of services and facilities within each type of node. There are three types of nodes:

- Primary Node: Administrative and Economic Centre
- Secondary Node: Distribution and co-ordination point
- Tertiary Node: Supplementary services

Table 5: Level of services/facilities within each node

Primary Node	Secondary Node	Tertiary Node
Municipal Offices	Satellite Police Station	Routine Police Patrol
Hospital	Clinic	Weekly Mobile Clinic
Welfare Offices	Primary School	Primary – secondary schools
Primary – High Schools	High School	Weekly Mobile Welfare Services
Tertiary Training Facility	Tribal Court (where applicable)	Regular Bus Service
Permanent Information Centre	Rural Service Information Centre	Post Boxes
Post Office + Post Boxes	Post Boxes	Meeting Places
Banks	Regular Bus Service	Shops
Bus and Taxi Terminals	Community Halls	
Police Station	Stores/Shops	
Magistrates Court		
Home Affairs Offices		
Municipal Hall		
Wholesalers/Stores/Shops		

The primary node has a threshold of 10 km and the secondary and tertiary nodes have thresholds of 5 km each. These thresholds indicate the communities/settlements serviced by the nodes.

According to the Public Capital Investment and Settlement Growth guideline (Dewer, D and Iyer, N 2009) capital investment should aim to develop support facilities and formalize the current activities in terms of the above level of services. This would involve the establishment of a formal market, taxi rank and the development of a multi-purpose hall as a first step. The development of a library and resource centre is another social facility that would complement the existing facilities at the next level of development. This should be easily accessible to the existing schools

In terms of roads, there are three levels of road network, which differentiate between the higher order and lower order roads as well as the functions of the different levels of roads:

- Primary Transportation Routes (N3);
- Primary Corridor;

- Secondary Corridor;
- Minor Linkages/Corridor.

2.1.4.2.1 IDENTIFICATION OF NODES IN OKHAHLAMBA

The following nodes have been identified in Okhahlamba:

- Bergville has been identified as the Primary Node;
- Winterton has been identified as a Secondary Node;
- Tertiary Nodes have been identified in Zwelisha, Dukuza Complex, Emmaus and Geluksburg;
- Cathkin Park and Babangibone have been identified as Tourism Nodes.

PRIMARY NODE: BERGVILLE

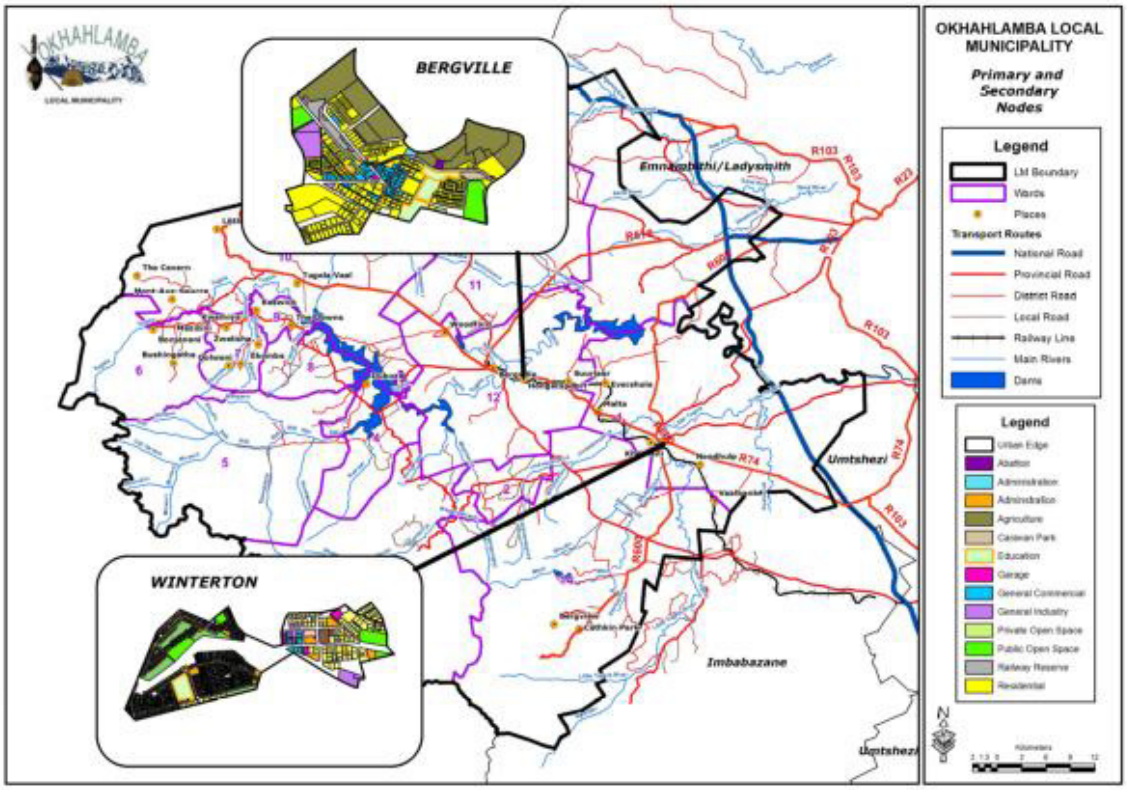
Bergville forms the primary node and commercial and administrative hub of the Municipality. Located within this area are the municipal offices, provincial government offices, schools, police station, magistrate's court and various stores and shops. Bergville has an existing Town Planning Scheme, which guides land use and development within the town. Bergville is highly accessible with the R74 (Primary Corridor) running through the town and the R616 also providing access to the town (map 4).

Table 6: Primary Node: Bergville

Town/Settlement	Existing level of services/ facilities	Comments/requirements to ensure feasibility of node
Bergville	Municipal Offices Clinic Welfare Offices Primary School Permanent Information Centre Post Office Banks Library Taxi Terminals Police Station Magistrates Court Jail Home Affairs Offices Community Hall Wholesalers/Stores/Shops Worship	Bergville is most suited for a primary node in Okhahlamba Municipality. It has adequate facilities and meets most of the requirements in terms of level of services/ facilities for a primary node. It does not have a hospital but does have a clinic. Emmaus hospital is approximately 15 km away and fulfills this function. No High School, in the node but there are High schools in close proximity, including at Winterton. Another gap is a Tertiary Training Facility.

Source: SDF 2011

Map 3: Primary Node: Bergville



Map 4: Bergville

SECONDARY NODE: WINTERTON

Winterton is a low-key service, housing and administrative centre within the Municipality. It is relatively well established with a range of services and facilities. Small-scale tourism development around this area should be encouraged. It is also a key agricultural area. Winterton has an existing Town Planning Scheme, which guides land use and development within the town. Winterton is highly accessible with the R74 (Primary Corridor) running through the town and the R600 also providing access to the town (map 5). It is linked to Bergville by the R74 and to Cathkin Park via the R600.

Table 7: Secondary Node: Winterton

Town/Settlement	Existing level of services/ facilities	Comments/requirements to ensure feasibility of node
Winterton and Khetani	Clinic Primary School High School Stores/Shops Community Hall Rural Service Information Centre Police Station Post Office	Winterton is a suitable secondary node as it has a number of facilities/ services. A minibus taxi rank is being investigated for the town.

Map 5: Winterton

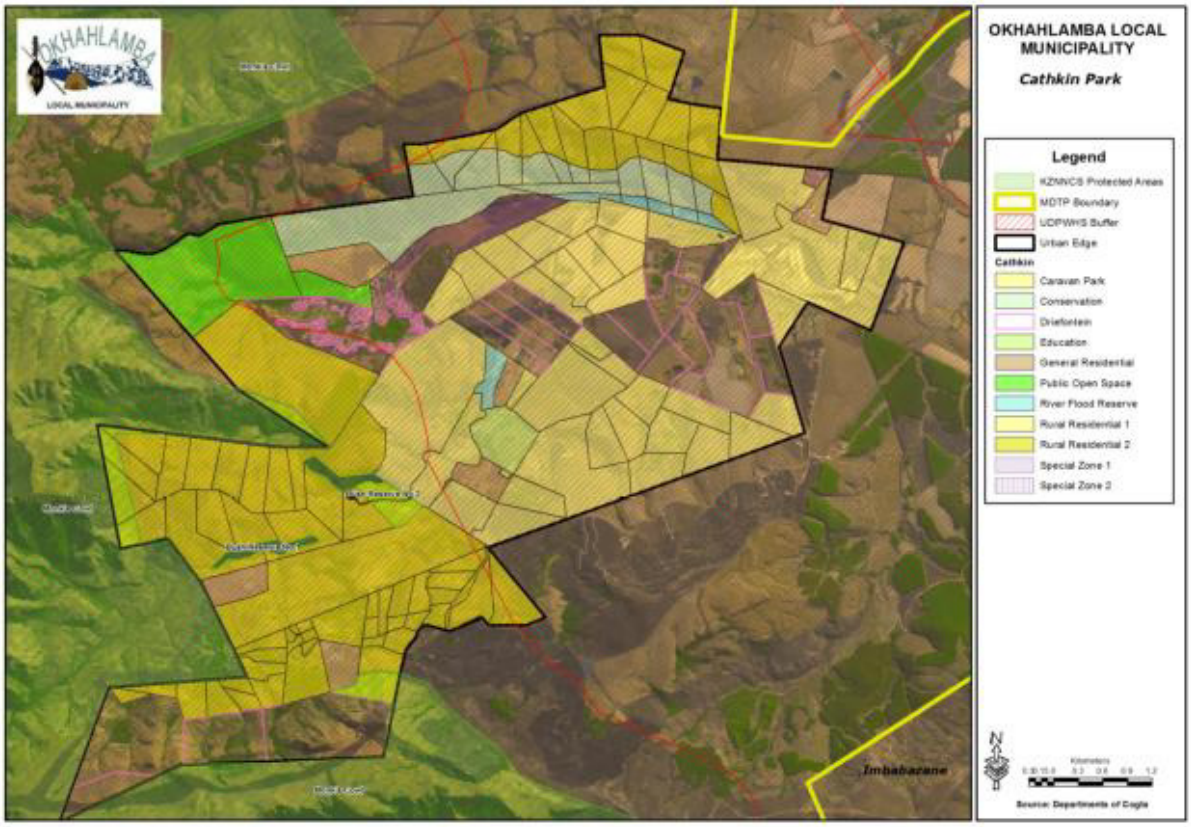
TERTIARY NODES

Tertiary Nodes have been identified in Zwelisha, Dukuza Complex, Emmaus and Geluksburg. Services at these nodes are at a low level and include mobile clinics, shops, and primary and secondary Schools. The only hospital in the municipality is located in Emmaus. These nodes play a role in servicing the densely populated rural communities that surround them.

TOURISM NODES

Cathkin Park has been identified as a Tourism Node in the Drakensberg Approaches Policy, and are to be "located within areas which are attractive, provide good views, a feeling of "being in the mountains" and have potential for resource orientated activities. Nodes should also have ready access to the wilderness / natural areas through controlled points". Cathkin Park has a Town Planning Scheme to control development (map 6).

Map 6: Cathkin Park



ESTABLISHMENT OF MARKETS

A key factor in ensuring sustainability of a node is ensuring that it has a viable economic base. The establishment of markets is important in facilitating this. The Spatial Planning Guideline for Promoting Local Income Circulation (Stratplan, 2009) recommends that the LED Plan looks at issues

relating to local income circulation and the development of periodic markets based on one or more of the following criteria:

- Pension payout points;
- Mobile clinic stopover points;
- Existing markets;
- Settlements with potential for market place establishment.

In the case of Okhahlamba, it makes sense to establish or enhance markets within the identified tertiary nodes. More intense investigation needs to be done with regard to placement of the markets and ensuring that adequate facilities and services are provided to the site such as access to water, sanitation, trees or shelters for shade and flat concrete surfaces.

URBAN EDGES

Okhahlamba is a predominantly rural area albeit with a number of identified town and villages which serve an urban purpose. Bergville is an established urban centre and the primary hub of the municipality. It has an existing town planning scheme and an urban edge has been delineated. Winterton and Cathkin Park also have town-planning schemes and delineated urban edges. The guideline on Defining Limits on Settlement Expansion: The Issue of the 'Urban Edge' (Dewar, D. and Louw, P. 2009) looks at the importance of defining the urban edge. This is important in order to eradicate sprawl and promote urban compaction. Having the settlement contained within a predetermined or demarcated area promotes greater efficiency in terms of land use and service delivery. It will assist in achieving greater urban efficiency as community facilities and schools can be contained within an area of higher density, which makes them more accessible to the community. Bulk infrastructure and community services can be better placed in order to supply greater numbers of households.

2.1.5 LAND OWNERSHIP

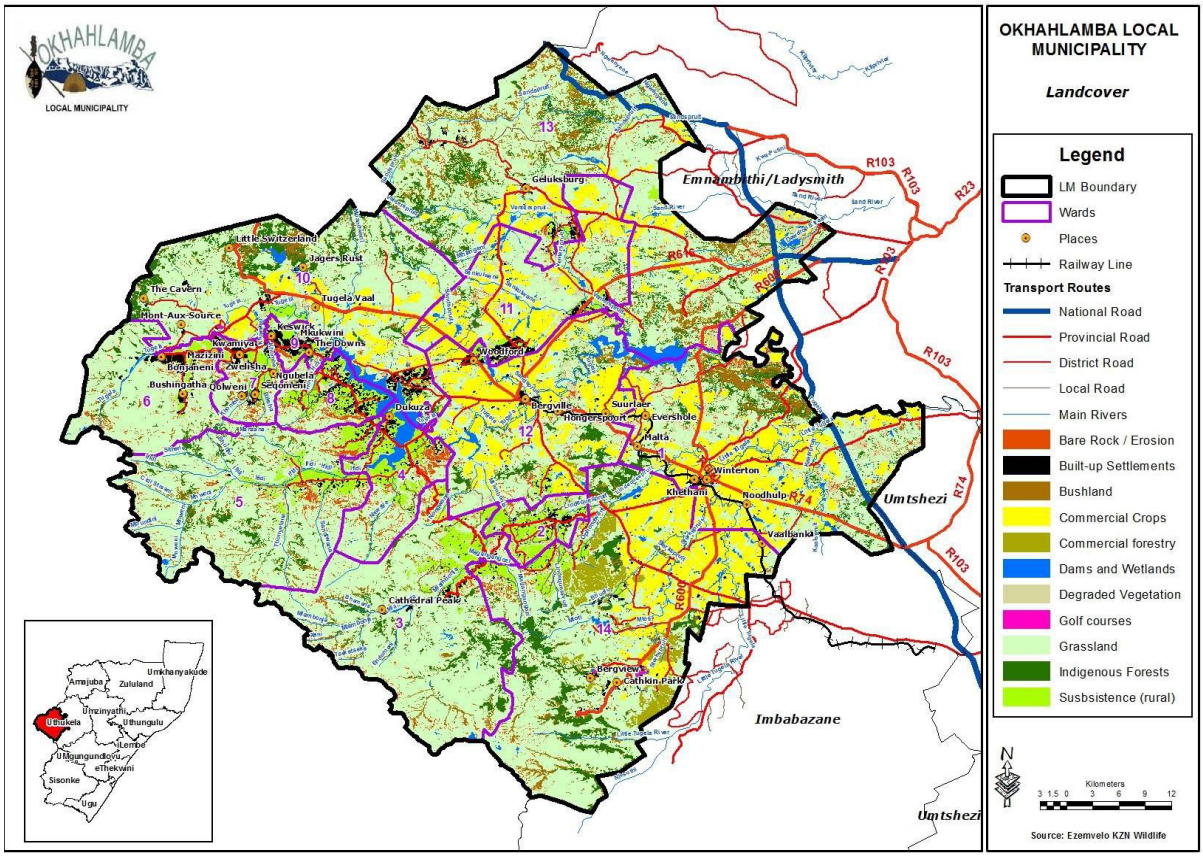
The Okhahlamba Local Municipality is made up of privately owned commercial farmland and small holder settlements; the urban areas of Bergville, Winterton, Cathkin Park and Geluksberg and the two tribal authorities of Amazizi and Amangwane. The land ownership in Okhahlamba Local Municipality comprises of Freehold, Ingonyama Trust and Privately owned land. The biggest challenge is that 90% of the land that is suitable for development has been held under the restitution act, thus impeding development since land development cannot continue whereas the land in question is being claimed.

2.1.6 BROAD LAND USES

In terms of land cover (map 7), there are large areas of commercial crops primarily in the central band extending to the eastern boundary. Subsistence agriculture occurs along the foothills of the Drakensberg in the Traditional Authority areas. There are pockets of indigenous forests throughout

the municipality on the slopes of valleys and on the slopes of the Drakensberg. Commercial forestry is found to the south of the municipality around Cathkin Park and Emmaus. The majority of the municipality including the Drakensberg is grassland with scattered bushland.

Map 7: Broad land use

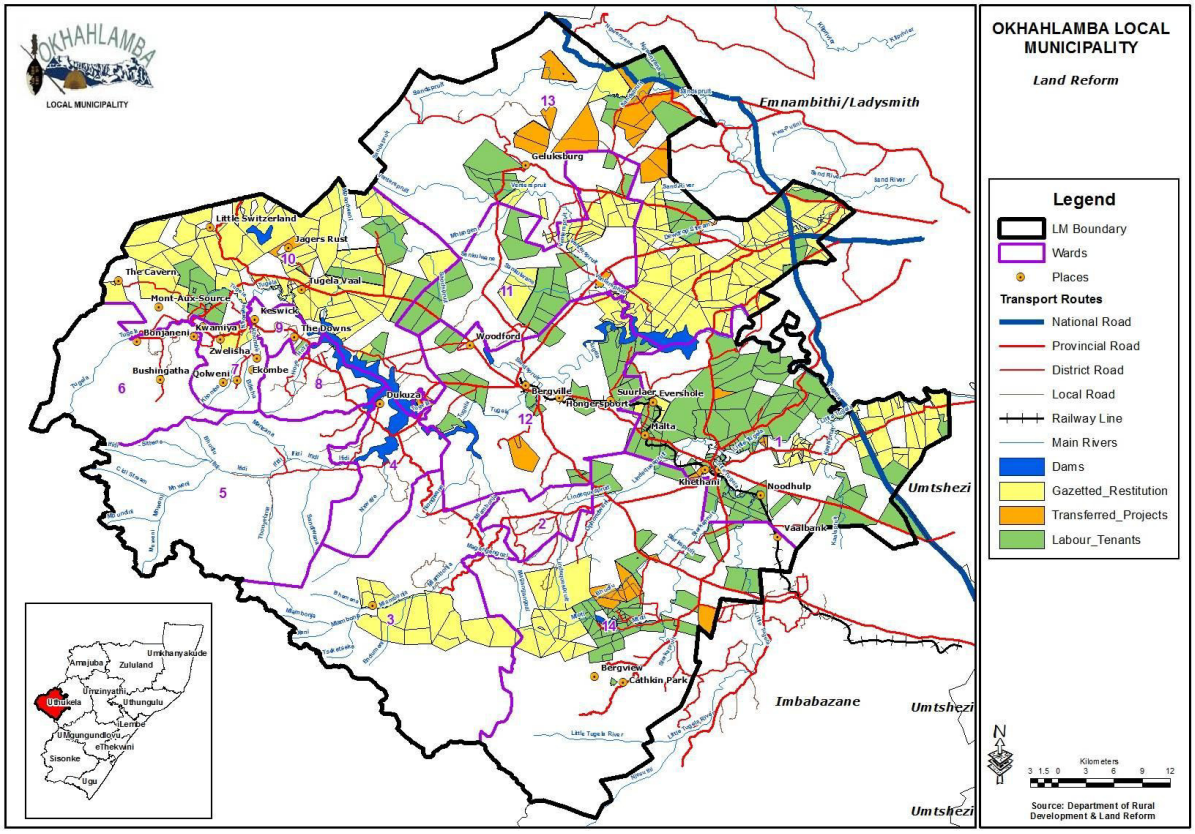


2.1.7 LAND REFORM

The land reform programme, which is made up of restitution, redistribution and tenure reform, is rooted in the national Constitution. Its aim is to redress inequities in land access and use policies, which previously applied.

The Okhahlamba Local Municipality has a number of Land Reform and Restitution projects operating or under consideration in its area. Since the Land Reform projects have been running for some years, a number of communities, NGO's and government departments are actively involved in the area and have staff familiar with the dynamics of the region. The first pilot projects with the Department of Housing are in this region, which will provide a wealth of information for such projects in the future.

Map 8: Land Reform



Constraints to the success of these projects include the conflicts over land and land administration in the past, which included political, tribal and labour tenant/farmer conflicts. Also, the Department of Rural Development And Land Reform is understaffed, and finally, the way the Ingonyama Trust lands are to be dealt with, specifically in terms of the Land Reform programme, is unclear.

New land reform projects on appropriately located land should be identified, in particular those associated with commercial agriculture in order to prevent the loss of productive agricultural land to non-agricultural uses, and to facilitate the managed transition of tenure for farm worker communities.

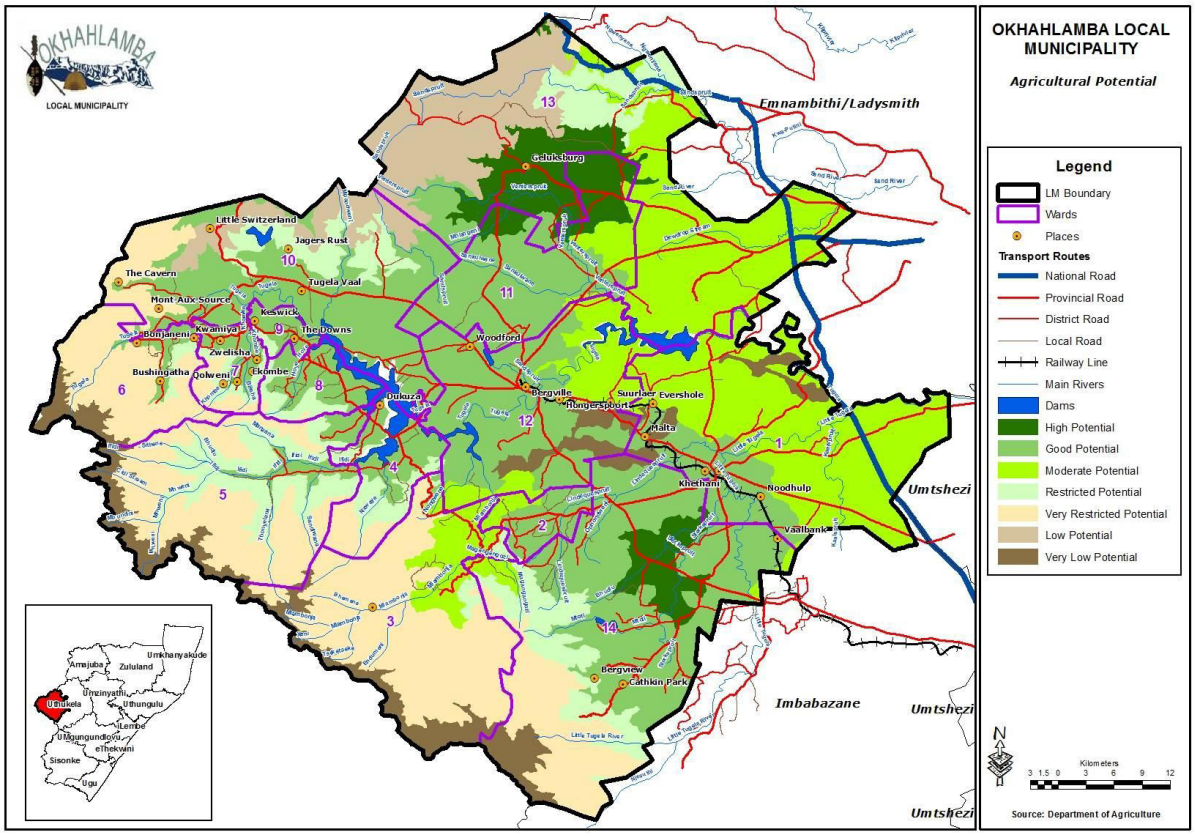
Gazetted Land Restitution claims are located along the north-west boundary in Ward 10, in the north-east in Wards 11, 13 and 1 and in the south straddling Wards 3 and 14. Labour Tenant Claims are located along the central band and there are scattered transferred projects in the north and central areas (map 8).

2.1.8 LAND CAPABILITY

The majority of the municipality running from north-west to south-east and extending to the north-east boundary has high, good or moderate agricultural potential (map 9). The western portion of the

municipality consists of steep mountain slopes (Drakensberg) that are only suitable for grazing, forestry and wildlife and have low or restricted agricultural potential.

Map 9: Land capability map



The central band has good potential agricultural land, while the eastern band has moderate potential. There are two large pockets of high potential agricultural land, located around Geluksburg and to the south of Khetani.

2.1.9 ENVIRONMENTAL ANALYSIS

Okhahlamba Local Municipality is located in a very environmentally significant area with the Drakensberg Mountains having outstanding natural beauty, a fascinating and ancient geology, great diversity in plant communities, some of the rarest animals in the world and the largest, richest and most concentrated series of rock art in Africa. The area needs to be managed appropriately in order to ensure a balance between conserving the environment and promoting appropriate tourism in the area.

2.1.9.1 BIODIVERSITY AND PROTECTED AREAS

The municipality has a significant Protected Area Network and reasonably intact vegetation, which offers a high diversity of habitats, which support a large proportion of important faunal and floral species. The majority of Red Data plant species occur predominantly in the higher altitudinal areas of the Drakensberg, which are to the greatest extent protected (with exception of the Mnweni Valley). The Drakensberg Alpine Region is considered a centre of plant diversity and endemism. A total of 2 153 species of plants have been recorded for the uKhahlamba Drakensberg Park World Heritage Site of which 29.5% are endemic and 109 are listed as threatened species. A large proportion of these species are found within the Okhahlamba area (uThukela Biodiversity Sector Plan).

2.1.9.1.1 DRAKENSBERG MOUNTAINS

The Drakensberg Mountain Range stretches from the Southern Cape to Mpumalanga Province. In KwaZulu-Natal it comprises two primary components, the High or Main Berg, and the Low Berg running through to Northern KwaZulu-Natal. The High Drakensberg area falls into five valleys, beginning with the Injusuthi valley in the south, Champagne Valley in the Central Berg, through the Cathedral Peak and Didima Valley, then the Royal Natal National Park and Amphitheatre Valley, and finally the Middledale Pass Valley in the Northern Berg. Three fall within the Okhahlamba area.

- Royal Natal National Park and Amphitheatre Valley: The 8 000 hectare Royal Natal National Park is situated in the northern Drakensberg and managed by Ezemvelo KZN Wildlife. The most famous feature is the Amphitheatre which is over 5 kilometres in length and has cliffs rising approximately 1 220 metres along its entire length. The summit is over 3 050 metres above sea level. Mont-Aux-Sources peak is important as the source of both the Orange and Tugela rivers. The Tugela Falls is the world's second highest waterfall falling 948 metres from the Amphitheatre's cliff tops. The Royal Natal National Park forms part of the uKhahlamba Drakensberg Park World Heritage Site.
- Cathedral Peak and Didima Valley: Cathedral Peak is a 3 004 m high free-standing mountain in the Drakensberg. The mountain is also known as Mponjwana (Little Horn) by the local Amangwane people. Cathedral Peak is part of the Cathedral Ridge, which is at right angles to the main range. Other peaks in the spur are the Twins, also known as the Triplets, (2 899 m), the Bell (2 930 m), the Outer (3 006 m) and Inner (3 005 m) Horns, the Chessmen (2 987 m) and Mitre Peak (3 023 m). Cathedral Peak was first climbed by D.W Basset-Smith and R.G. Kingdon in 1917, via the gully. The Didima Valley has many examples of San Rock Art and many climbing and hiking routes. The Didima Resort and San Art Centre is an Ezemvela KZN Wildlife Project situated approximately 45 km from Bergville. A 4x4 trail leads from the Amphitheatre in the Northern Drakensberg to Cathedral Peak via the Mnweni Valley. The Mnweni Cultural Centre, which provides accommodation, trails and guides, is also located in this area. Mike's Pass provides a route for vehicles to drive to the top of the Little Berg near the head of Didima Gorge. The Rainbow Gorge offers a relatively flat hiking trail along the Ndumeni River.
- The Cathkin and Champagne Valley: Champagne Castle (3 248 m) is a mountain in the central Drakensberg range, and is the second highest peak in South Africa. It contains a series of

subsidiary peaks, amongst them, Cathkin Peak (3 149 m), Sterkhorn, Mount Memory, Monk's Cowl (3 234m) and Dragon's Back. These are some of the highest peaks of the Drakensberg Mountains. Cathkin was named after an area around Glasgow, Scotland by the first Scottish settlers in the Drakensberg. The Champagne Peak received its name as a result of the first climber to reach its peak taking a bottle of Champagne to celebrate his achievement and accidently dropping it. Champagne Valley is noted for its many different sporting activities, especially golf, for which there are numerous challenging golf courses.

2.1.9.1.2 UKHAHLAMBA DRAKENSBERG PARK

The uKhahlamba Drakensberg Park is the largest protected area (World Heritage Site) on the Great Escarpment of the southern Africa. It is located in an inland mountain along the eastern border of Lesotho. It comprises a northern and a significantly larger southern section. The mountainous area between these two sections, known as the Mnweni area, is tribal land. The park can be divided into two distinct physiographic regions: the foothills of the 'Little Berg' are steep-sided spurs, escarpments and valleys occurring below 2 000 m in elevation, whereas the high main escarpment rises to over 3 400 m. There is considerable variation in topography, including vast basalt and sandstone cliffs, deep valleys, intervening spurs and extensive plateau areas. This topographical variation contributes to the outstanding scenic value. The Drakensberg is one of the best watered, least drought-prone areas of southern Africa, and has particular significance for catchments protection and the provision of high-quality water supplies for surrounding communities. A number of rivers originate from the park.

Critical aspects to consider in the formulation of a framework for the protection and enhancement of the natural resources base:

- The environmental uniqueness and character of uThukela.
- Identification of functional ecological systems associated with major rivers and other environmentally sensitive areas.
- Acknowledging the impact of topographical features and other aspects of the fixed natural environment.
- Creating a framework for managing growth and development within the municipal areas especially the agriculturally productive areas.

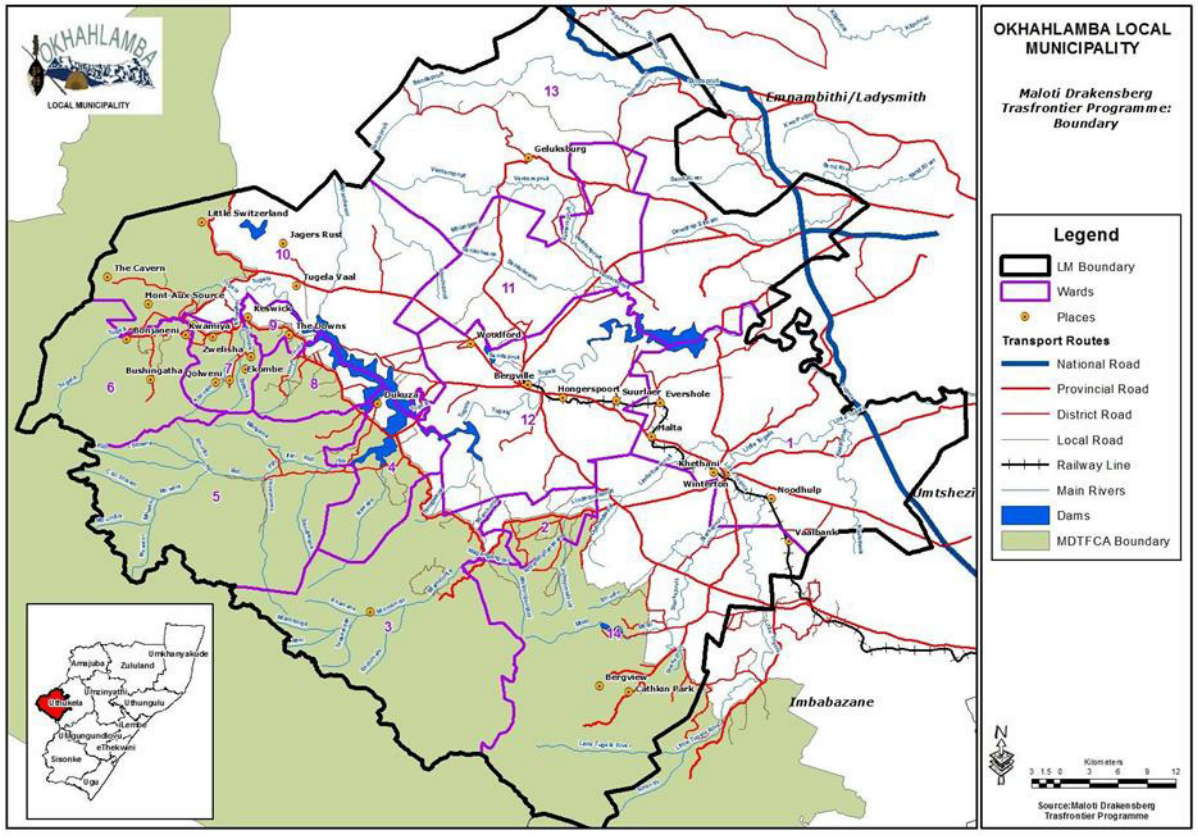
Source: uThukela Spatial Development Framework. 2008

2.1.9.1.3 MALOTI-DRAKENSBERG TRANSFRONTIER PROJECT

The Maloti-Drakensberg Transfrontier Project (MDTP) is a joint initiative between the Kingdom of Lesotho and the Republic of South Africa that seeks to establish institutional linkages in order to enhance the conservation and sustainable development for the natural and cultural resources of the Maloti-Drakensberg mountain bioregion. The project area extends from Clarens in the Free State through to Matatiele in the Eastern Cape and encompasses numerous formally protected areas, including the Ukhahlamba Drakensberg Park that is a World Heritage Site. In addition to this, there

are extensive tracts of community and privately owned land that give the initiative the distinctive characteristics of a biosphere reserve.

Map 10: Maloti-Drakensberg Transfrontier Project



2.1.9.1.4 BIODIVERSITY

According to the National Environmental Management: Biodiversity Act, No. 10 of 2004, biodiversity means the variability among living organisms from all sources including, terrestrial, marine and other aquatic ecosystems and the ecological complexes of which they are part and also includes diversity within species, between species, and of ecosystems (Biodiversity Sector Plan for Uthukela District: Technical Report).

South Africa has ratified the International Convention on Biological Diversity, which aims to develop and implement a strategy for the conservation, sustainable use and equitable sharing of biodiversity elements.The Biodiversity Bill requires that a Bioregional Plan be developed for the Province. This must ensure that a minimum area of each bioregion with all its representative ecosystems is protected. Ezemvelo KZN Wildlife are the nature conservation agency for the province and are therefore key in managing biodiversity. The core functions of Ezemvelo KZN Wildlife are:

- Biodiversity conservation
- Wise and sustainable use of natural resources;

- ❖ Provision of affordable eco-tourism destinations (Biodiversity Sector Plan for UThukela District: Technical Report)

The Biodiversity Sector Plans look at both "terrestrial and aquatic features in the landscape that are critical for conserving biodiversity and maintaining ecosystem functioning" (Biodiversity Sector Plan for UThukela District: Technical Report p 11). It is intended to serve as an informant or guideline for multi-sectoral planning and decision-making.

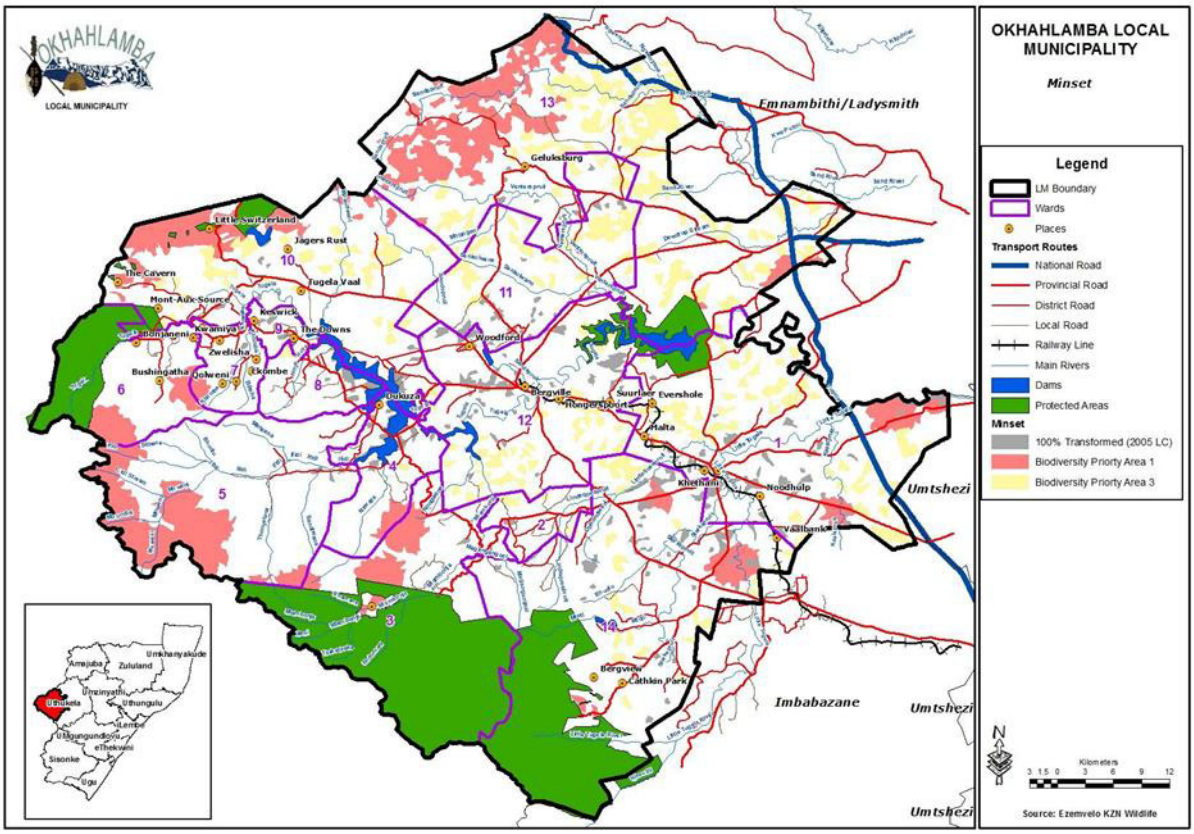
The majority of the protected areas relate to the Drakensberg, however, there is a reserve located around the Spioenkop Dam (table 8).

Table 8: Existing Protected Areas in Okhahlamba

Protected Area	Category	Area (ha)
Poccolan Nature Reserve	Provincial Nature Reserve	1 093
Robinson's Bush Nature Reserve	Provincial Nature Reserve	165
Cathedral Peak (UDPWHS)	State Forest1	25 185
Rugged Glen (UDPWHS)	Provincial Nature Reserve	416
Royal Natal (UDPWHS)	Provincial Nature Reserve	6 935
Monks Cowl (UDPWHS)	State Forest	17 803
Spioenkop Nature Reserve	Provincial Nature Reserve	5 439

Source: Biodiversity Sector Plan for UThukela District: Technical Report as in Okhahlamba SDF

Map 11: Existing protected areas



In terms of Biodiversity Priority Area 1, these are concentrated primarily along the Drakensberg covering the areas that have not been designated as existing Protected Areas. It includes the Mnweni Valley area located between Royal Natal National Park and the Cathedral Peak Reserve. It also includes the area between Royal Natal National Park and Poccolan/Robinsons Bush Nature Reserve and north-east of these reserves to Van Reenen in the north-eastern corner of the municipality. As these areas have high biodiversity value, they need to be protected as far as possible. The majority of the municipality not mentioned above, falls into an area identified as 100% transformed and have low biodiversity importance.

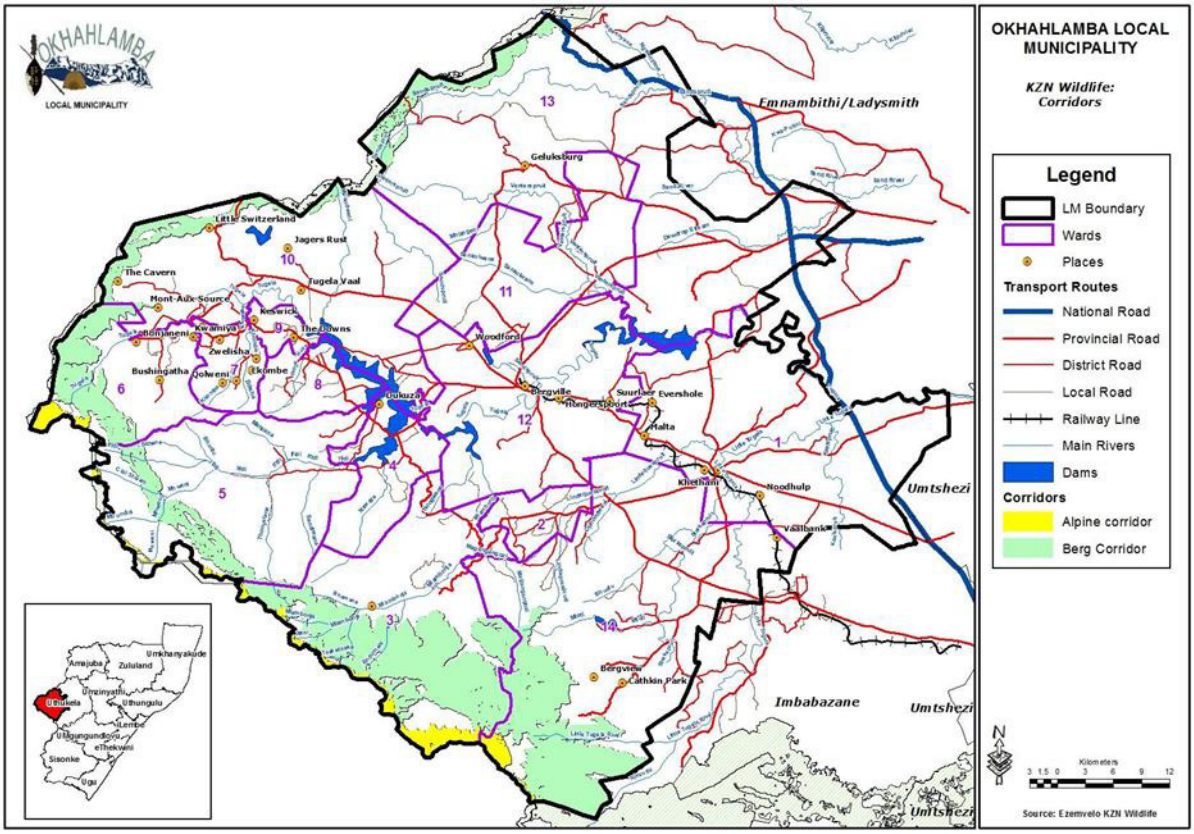
Ecological Corridors

The maintenance of connectivity is essential to a number of movement-related ecological processes, including species migrations, seasonal and altitudinal dispersal, and range displacement in response to climate change. Okhahlamba plays a key role in regional ecological connectivity.

The Alpine corridor occurs along the ridgeline of the Drakensberg and the Berg Corridor runs along the western and northern borders forming an integral part of a national ecological corridor identified along the Drakensberg axis. The ecological corridor along the Drakensberg also serves to protect healthy high altitude grasslands that are vital for catchment integrity, and water provision and regulation. The north-south axis has a high degree of corridor integrity whereas the east-west

linkages along the northern border of the municipality are incomplete and fragmented. Ridgeline corridors are reasonably intact whilst riparian corridors are fragmented due to agricultural practices and rural and urban settlement along rivers. The proposed Babangibone Development Node (identified in the Special Case Area Plan and Drakensberg Approaches Policy) represents a potential threat to connectivity. (Biodiversity Sector Plan for Uthukela District: Technical Report)

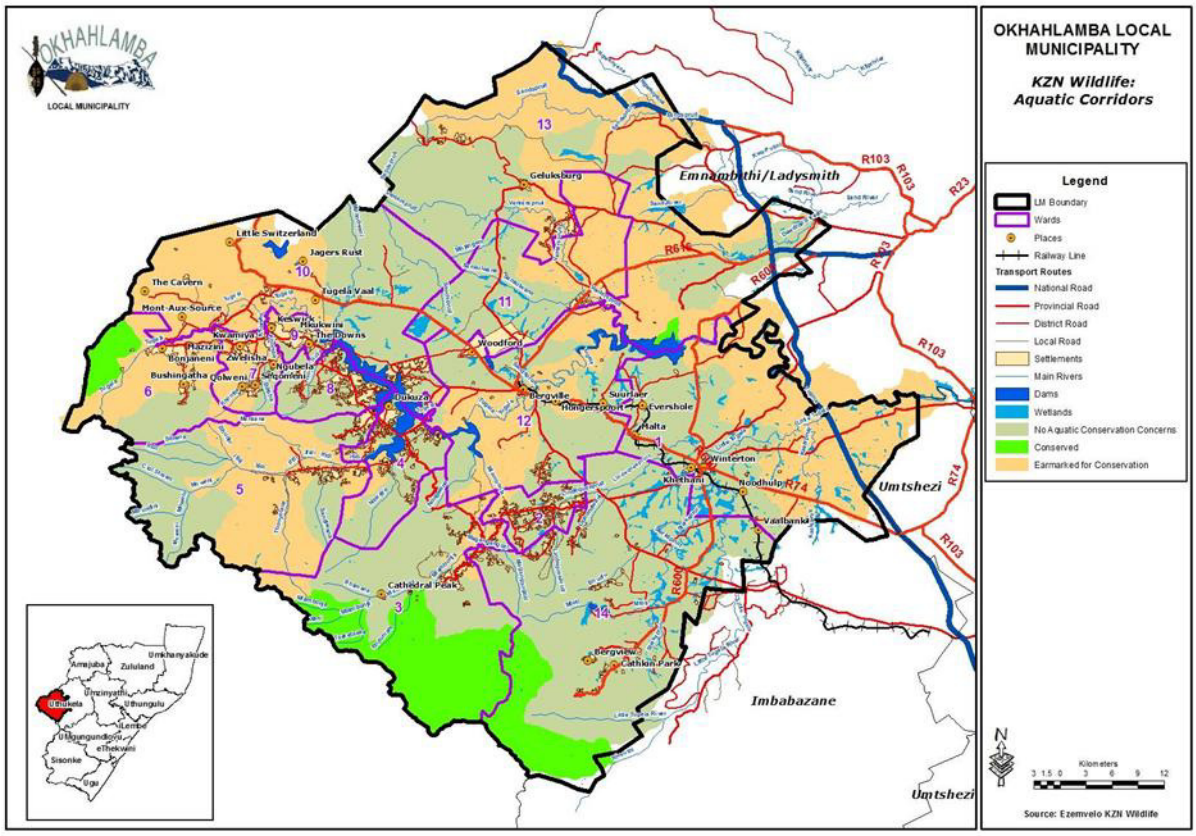
Map 12: Ecological Corridors



Aquatic

Aquatic Corridors are areas of importance in terms of aquatic systems. The Ezemvelo KZN Wildlife aquatic conservation plan for the District is shown by the Earmarked areas. In this context Earmarked is a term used to show irreplaceable areas. The aquatic conservation plan identifies those portions of land that should be protected from a biodiversity point of view.

Map 13: Aquatic corridors

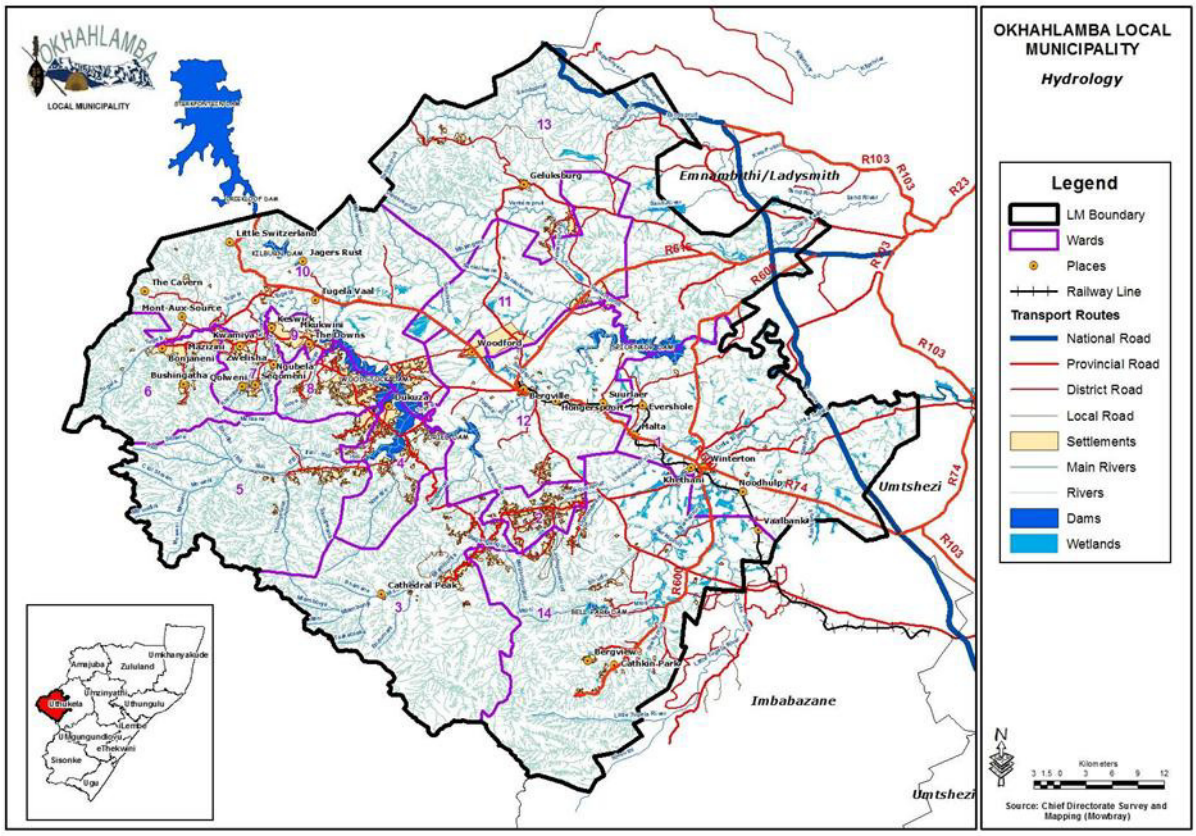


2.1.9.2 KEY HYDROLOGICAL FEATURES

The escarpment of the Drakensberg lies between 2 800 and 3 000 meters and determines the watershed between the interior catchments of Lesotho that feed into the Orange River and the shorter and steeper catchments of rivers feeding into KwaZulu-Natal such as the Tugela, Mooi and Mkomazi Rivers that flow towards the east coast. The key river arising in the Okhahlamba area is the Tugela River.

There are a number of wetland systems distributed throughout the municipality. Wetlands are of major importance for nature conservation, because of the variety of natural communities associated with them. The Afro-alpine and Montane Belts of the Drakensberg are of particular significance for the maintenance of regular stream-flow patterns, and acceptable water quality levels. Protection of the majority of these wetlands is afforded by the uKhahlamba Drakensberg Park World Heritage Site (UDPWHS). (Biodiversity Sector Plan for UThukela District: Technical Report)

Map 14: Hydrology



Water resources are scarce in the Johannesburg area and this has a direct impact on water resources in the Drakensberg area. To address the scarce resources and supply water to Gauteng, two inter-basin water transfer schemes were developed to operate in the Drakensberg region. The Tugela-Vaal Transfer Scheme and the Lesotho Highlands Water Project rely on these upper catchments and the area is South Africa's most important source of water.

2.1.9.2.1 DRAKENSBERG PUMPED STORAGE SCHEME

Construction on the Drakensberg Pumped Storage Scheme started in 1974 and was completed by 1981. Four dams are involved in the scheme; the Driekloof Dam (a branch of the Sterkfontein Dam), the Kilburn Dam, the Woodstock Dam and the Driel Barrage. Electricity generation equipment is located between Driekloof Dam and Kilburn Dam. The Driekloof Dam and Sterkfontein Dam (located just outside Okhahlamba in the Free State) also forms part of the Tugela-Vaal Water Project so some of the water pumped to Driekloof Dam may flow to the Vaal Dam and not to the Kilburn Dam. The Woodstock Dam and Driel Barrage are used to supply this additional water to Kilburn Dam when required. The scheme provides for up to 27,6 GWh of electricity storage in the form of 27 000 000 m^3 of water. The water is pumped to Driekloof during times of low national power consumption (generally over weekends) and released back into Kilburn through four 250 MW turbine generators in times of high electricity demand.

2.1.9.2.2 TUGELA-VAAL TRANSFER SCHEME

The Thukela-Vaal transfer scheme consists of Woodstock Dam, Driel Barrage, Jagersrust Balancing Dam and Kilburn Dam. Woodstock Dam is located 7 km upstream of the Driel Barrage. It is used to regulate storage for the Driel Barrage from where water is transferred to the Vaal River catchment via Eskom's Drakensberg Pumped Storage Scheme. In order to transfer water to the Vaal River Catchment, water is pumped from the Driel Barrage to the start of a trapezoidal canal, from where it gravitates to the Jagersrust Balancing Dam before it is pumped to Kilburn Dam and from there over the escarpment to Sterkfontein Dam.

2.1.9.2.3 WOODSTOCK DAM

Woodstock Dam is located on the upper reaches of the Tugela River, 10 kilometres west of the town of Bergville in the foothills of the Drakensberg Mountains. Woodstock Dam is the main source of water for the Tugela-Vaal Transfer Scheme. The dam was commissioned in 1983, has a storage capacity of 373 300 000 m^3, and a surface area of 29,129 km^2. The dam wall is 49 metres high. The road from Bergville to the site is tarred all the way, offering visitors easy access. (UThukela District Municipality Business Plan for Woodstock Dam) The dam has untapped tourism potential due to its easy accessibility, scenic beauty and proximity to the Drakensberg.

2.1.9.2.4 KILBURN DAM

The Kilburn Dam is located 500 metres lower than the Sterkfontein Dam, on the Mnjaneni River, near Bergville. The dam was commissioned in 1981 and has a capacity of 35,577 m^3 and a surface area of 1,947 km^2. The dam wall is 51 metres high.

2.1.9.2.5 SPIOENKOP DAM

The Spioenkop Dam was commissioned in 1973, has a capacity of 272 265 m^3, and a surface area of 15,314 km^2. The dam wall is 53 metres high. The dam was built to regulate flow downstream of the Driel Barrage. The dam also supplies water to Ladysmith and supports water requirements for downstream farmers mainly between the dam and Winterton. Occasionally releases are made from Spioenkop Dam to dilute poor quality effluent release by SAPPI (at Mandini) into the lower Tugela River. (Thukela Water Management Area).

2.1.9.2.6 LESOTHO HIGHLANDS WATER PROJECT

The Lesotho Highlands Water Project is one of the largest and most intricate construction projects currently underway in the world. The aim is to transfer 70 m^3/s from the upper portions of the Lesotho Highlands into the Vaal River basin. Although the project does not directly affect Okhahlamba, the source of the water arises in the Drakensberg Mountains. It is imperative that measures be taken to preserve the environment and ensure the quality and quantity of the water

remains high in order to feed both the Lesotho Highlands Water Project and the Tugela-Vaal Transfer Scheme.

2.1.9.2.7 TUGELA RIVER

The Tugela is the largest river system in KwaZulu-Natal. The funnel shaped catchment area of the Tugela River lies predominantly in the KwaZulu-Natal. The Tugela River rises in the Drakensberg Mountains near Bergville where peaks rise to over 3 000 m. The river and its tributaries, meander through central KwaZulu-Natal, draining from the Drakensberg escarpment towards the Indian Ocean.

The upper reaches of the Tugela River, upstream of the confluence with the Bushmans River, includes the towns of Bergville, Ladysmith, Colenso and Weenen. The Klip River is the main tributary in this area. This area is the source of water for the Tugela-Vaal Transfer Scheme, which, *inter alia*, transfers water to the Vaal River System.

2.1.9.3 ENVIRONMENTAL MANAGEMENT

The Okhahlamba Local Municipality has a number of very important and sensitive natural environments and some of the most sensitive of these are situated in the mountainous areas. It is recognized that a great diversity in plant communities and climatic extremes exists in this zone and the need for sensitive management is imperative. This need for responsible management is highlighted by the wide variety of Red Data species occurring in this zone.

Inadvisable human use of these environments contributes directly to their erosion and physical degradation and it is therefore desirable for these areas to fall under conservation management. The Okhahlamba Local Municipality, as currently defined has very little land falling into a formally conserved status, but the high Drakensberg areas have potential as conserved areas which would bring them in line with the rest of the Drakensberg areas falling into the Okhahlamba-Drakensberg Park. Efforts have been made by the Bergville and Winterton communities with support from KZN Wildlife to promote species and habitat conservation through the eradication of unauthorised poaching and hunting.

In addition, the development of the Special Case Area Plan (SCAP), which outlines a land use management scheme in which preferred land uses and activities are identified for each zone, is invaluable and has made some important recommendations concerning those portions of the OLM situated in the Drakensberg area. The establishment of the Drakensberg-Maloti Transfrontier Conservation and Development Area has also done much to achieve greater value for both South Africa and Lesotho with respect to the Heritage status granted to the Drakensberg Mountains. Although there are currently vast areas of land degradation, especially in the communal tenure areas, donga reclamation projects are being successfully implemented to rehabilitate some of these areas.

2.1.9.3.1 UTHUKELA DISTRICT ENVIRONMENTAL MANAGEMENT FRAMEWORK (EMF)

UThukela District Municipality has an Environmental Management Framework (EMF). This plan covers the entire district of UThukela as a result Okhahlamba will rely on districts Environmental Management Framework (EMF).

The Environmental Management Framework (EMF) will have an important role in land-use management of Okhahlamba and the entire district of UThukela. It is a tool that defines the status quo of the existing environment; specifies the attributes of the environment in the area including sensitivities; and states conservation status of the area and the environmental management priorities; indicate the kind of activities that would have a significant impact on those attributes and those that would not; and also indicates the kind of activities that would be undesirable in the area or in specific parts of the area.

2.1.9.3.2 ENVIRONMENTAL GOVERNANCE

Okhahlamba has uKhahlamba Drakensberg Park, which is characterized by natural resources, biodiversity, and sensitive vegetation. All these contribute to UKhahlamba local economic development & tourism. The only way to achieve this is to conserve natural environment in the UKhahlamba Heritage Site for both economic development & Tourism attraction.

In November 2000, the uKhahlamba Drakensberg Park which is part of Okhahlamba Local Municipality attained the status of a World Heritage Site known as the "uKhahlamba Drakensberg Park World Heritage Site (UDP WHS)", this status was inscribed in the World Heritage list by UNESCO (United Nations Educational, Scientific and Cultural Organisation). This special international status was granted because of the unique set of Outstanding Universal Values that the World Heritage Site displays, at an international scale, in terms of its biological, geological and cultural diversity.

In attaining this international status, certain responsibilities were bestowed on the Country to conserve, maintain, manage and protect the uKhahlamba Drakensberg Park World Heritage Site. Ezemvelo KZN Wildlife was declared as the authority for the UDP WHS. One of Ezemvelo KZN Wildlife's responsibilities was the establishment of a Buffer Zone area to the UDP WHS and the review of such a buffer area to the UDP WHS. The buffer area is located around the UDP WHS and serves as a 'buffer', added layer of protection.

Ezemvelo KZN Wildlife, although the responsible authority, recognizes the value of Inter-Government Relations and in this regard have established a Buffer Technical Committee. The committee comprise of a partnership between the Department of Co-operative Governance and Traditional Affairs, AMAFA and municipalities (District and Local) located adjacent to the

uKhahlamba Drakensberg Park World Heritage Site to develop a Buffer zone, which has inter-government support.

In this regard, Okhahlamba plays a critical role in this Technical Buffer Committee, especially since municipalities are responsible for developing and implementing Integrated Development Plans / Spatial Development Frameworks as well as Land Use Schemes. These legal requirements need to take cognisance of the UDP WHS, the buffer zone and its associated subzones in order to maintain the integrity of the uKhahlamba Drakensberg Park World Heritage Site. The Buffer Technical Committee also provides guidance and decision making support concerning development and subdivision applications within the Buffer Area adjacent to the UDP WHS.

Okhahlamba has embarked itself on a process to comply with environmental legislations to ensure that natural resources are managed in a sustainable & equitable manner. NEMA provides effect to a number of key elements of good environmental governance namely: access to information, public participation & co-operative governance. Since Okhahlamba does not have environmental management capacity in-house, it has established a strong relation with National Department of Environmental Affairs (DEA) & Provincial Departmental of Agriculture, Environmental Affairs & Rural Development (DAERD). There are National DEA officials deployed in municipalities with an intention to bring environmental management support to municipalities within UThukela District. The provincial Department of Agriculture, Environmental Affairs & Rural Development (DAERD) has a municipal support section that solely deals with environmental planning in municipalities at UThukela District.

One of the mechanisms that Okhahlamba is embarked on in ensuring that natural resources are not destroyed; Okhahlamba provides support to all environmental awareness initiatives in both local & District namely: Water Conservation initiatives, Arbor Day, World Environment Day, Wetlands Day & Greenest Town Competition.

Okhahlamba ensures that it participates in all environmental management structures or forums in the district, local & provincial level. Participation & Engagement on environmental matters is aimed at acquiring knowledge on current environmental legislations to support sustainable development at Okhahlamba area. Okhahlamba actively participates in the following environmental management forums: UKhahlamba Buffer Zone Technical Committee, UThukela Climate Change Forum, District Planners Forum, District Waste Forum, District IDP Forum, District Tourism Forum, and KZN Waste Officers Forum.

2.1.9.3.3 PROJECTS & SUSTAINABLE DEVELOPMENT

Okhahlamba is committed to all principles of sustainable development to ensure that all projects take into account the environmental legislation requirements to avoid environmental degradation e.g. loss of Biodiversity, loss of natural resources through poor application of environmental legislations. Each municipality has its own specific environmental concerns that would need to be

addressed directly as a result all Integrated Development Planning Phases should talk to sustainable development. (Preparation, Analysis, Strategies, Projects, Integration, Approval, & Monitoring & Evaluation).

Okhahlamba has many projects, which are to be implemented; to ensure that there is sustainable development at Okhahlamba there is application environmental legislations which governs all development projects, which are planned for or implemented. NEMA principles, which entail EIA principles are adhered to in order to achieve sustainable development. All projects that will require Environmental Impact Assessment process are identified at a planning phase.

2.1.9.3.4 AREAS OF ENVIRONMENTAL SIGNIFICANCE

The existing landscape quality is one of the primary tourism attractions, and its maintenance should be taken into. The intrinsic bio-diversity value of eco-systems and natural habitats on agricultural farmlands provide the basis for eco-tourism diversification and sustainable farming practices, thus activities need to be carefully planned in order to integrate with the environmental attributes and minimize any negative impacts.

The objectives for designating such areas are to draw attention to their sensitive nature, and the need for appropriate special and sustainable management measures. Most of such areas are currently subjected to some form of agricultural use.

2.1.9.3.5 SCENIC BEAUTY AND VIEW

View corridors have been identified along Primary Corridor in Okhahlamba high quality scenic vistas for visitors to the Municipality. These view corridors play an important role in provision of the overall tourism experience in the Municipality, including an important sense of anticipation, and for appreciation of the sense of place. Preferred and Non Preferred land uses proposed for these areas are also provided in the table below:

Preferred Activities	**Non-Preferred Activities**
Amenity Planting Within Non-Invasive Species	Agri Industry
Extensive Agriculture	Commercial Afforestation
Intensive Agriculture	Industrial Development
Nature And Culture Based Tourism	Intensive Or Semi Intensive Human Settlement
Nature And Resource Conservation	Large Scale
Small Scale Tourism Development	Infrastructural Projects
Small Scale Agriculture	Large Scale Tourism Development
Subsistence Agriculture	Mines And Quarries
Trails	New Roads
	Subdivision Of Land

2.1.9.4 CLIMATE AND CLIMATE CHANGE

In terms of climate, the Department of Agriculture uses the following definitions to distinguish between climate types.

Table 9: Climate Definitions

Climate category	Definition	Climate type
C1	Local climate is favourable for good yields for a wide range of adapted crops throughout the year.	Very High Climate
C2	Local climate is favourable for a wide range of adapted crops and a year round growing season. Moisture stress and lower temperatures increase risk and decrease yields relative to C1.	High Climate
C3	Slightly restricted growing season due to the occurrence of low temperatures and frost. Good yield potential for a moderate range of adapted crops.	Good Climate
C4	Moderately restricted growing season due to low temperatures and severe frost. Good yield potential for a moderate range of adapted crops but planting date options more limited than C3.	Relatively Good Climate
C5	Moderately restricted growing season due to low temperatures, frost and/or moisture stress. Suitable crops may be grown at risk of some yield loss.	Moderately Good Climate
C6	Moderately restricted growing season due to low temperatures, frost and/or moisture stress. Limited suitable crops, which frequently experience yield loss.	Moderately to Poor Climate
C7	Severely restricted choice of crops due to heat, cold and/or moisture stress.	Poor Climate
C8	Very severely restricted choice of crops due to heat and moisture stress. Suitable crops at high risk of yield loss.	Very Poor Climate

2.1.9.4.1 CHARACTERISTIC OF THE AREA

The north-western and south-western boundaries which are part of the Drakensberg are characterized by relatively good climate. There are large areas of good climate along the foothills of the Drakensberg. Good Climate is prevalent in particular around Geluksburg in Ward 13, around Mont-Aux-Sources in the north-west and an area stretching from the southeast boundary towards Ward 12, including the Cathkin Park area.

There is a very large area which has moderately good climate which extends over the central band from the south-west to the north-eastern boundary. This includes the towns of Bergville, Winterton and Khethani.

2.1.9.4.2 IMPACT OF CLIMATE CHANGE

According to the Guideline on Integration of Agrohydrological Issues into Municipal Spatial Planning within KwaZulu-Natal (Ground Truth, 2009), rainfall is expected to increase throughout the province. In addition, temperatures will also increase which will result in higher atmospheric demands for water. The increase in precipitation will increase the risk of periodic and extreme flood events.

This will have positive effects on water resources in terms of quantity of water in rivers, increased groundwater and filling of dams. There are however, negative impacts in terms of flooding, increased erosion and the effect on water quality.

Agricultural planning must take into account the potential high intensity rainfall and associated potential flooding:

- ✓ Healthy riparian buffers must be designated around water courses to cope with increased water and flooding.
- ✓ Fields must be properly planned and contoured with appropriate erosion control.

Guideline on integration Agro-hydrological issues into Municipal Spatial Planning within KZN (Ground Truth 2009)

2.1.9.5 STRATEGIC ENVIRONMENTAL ASSESSMENT

There is currently no Strategic Environmental Assessment in place for Okhahlamba Municipality. Environmental characteristics are however, elaborated on in the SDF. The district also has an Integrated Environmental Programme and a recently developed Environmental Management Framework. The primary aim of the Integrated Environmental Programme should be to provide the high-level environmental analysis for the district including the local municipalities.

2.1.10 SPATIAL & ENVIRONMENTAL: SWOT ANALYSIS

STRENGTHS	OPPORTUNITIES
• The LM has a rich biodiversity, and is well endowed with unique environmental features, including a mountain range, river systems and wetlands; • Municipality had an SDF which provides a guideline; • Municipality is rich with eco-tourism products; • Municipality is rich in rivers, streams and water sources; • Municipality experiences good rainfall; • Municipality is rich with biodiversity; • Okhahlamba does not have major air pollution.	• Good potential to be a tourist destination; • Good potential for agriculture practices; • Catchment management measure is required to arrest this trend; • There is an opportunity to identify landfill site and undertake specialist studies to develop municipal Integrated Waste Management Plan (IWMP); • Room to develop environmental management policies & by-laws; • Room to establish Environmental Management Section should be established at the Municipality • Training is needed on NEMA Regulations & Green Governance at local level • Allocate sufficient budget for environmental management programmes • Need for municipality to participate in environmental management forums

WEAKNESSES	THREATS
• The municipality does not have an Environmental Management Section • There is no permitted waste disposal site; the dumping site is poorly controlled • Lack of financial resource to develop environmental sector plans • Lack of budgeted Environmental management education & awareness projects; • Existing tourism potentials have not been maximally exploited; • Poor agricultural practices.	• Prone to waterborne diseases due to lack of landfill; • Prone to flooding;

2.1.11 DISASTER MANAGEMENT

Okhahlamba Municipality has a detailed Disaster Management Plan in place. The plan is on annexure C in the IDP. The Disaster Management mission is:

To proactively reduce or eliminate vulnerability and combat the disruption to society and loss of life, property and the environment resulting from an emergency or disaster through a multi-sectoral and integrated approach with active participation of all role-players.

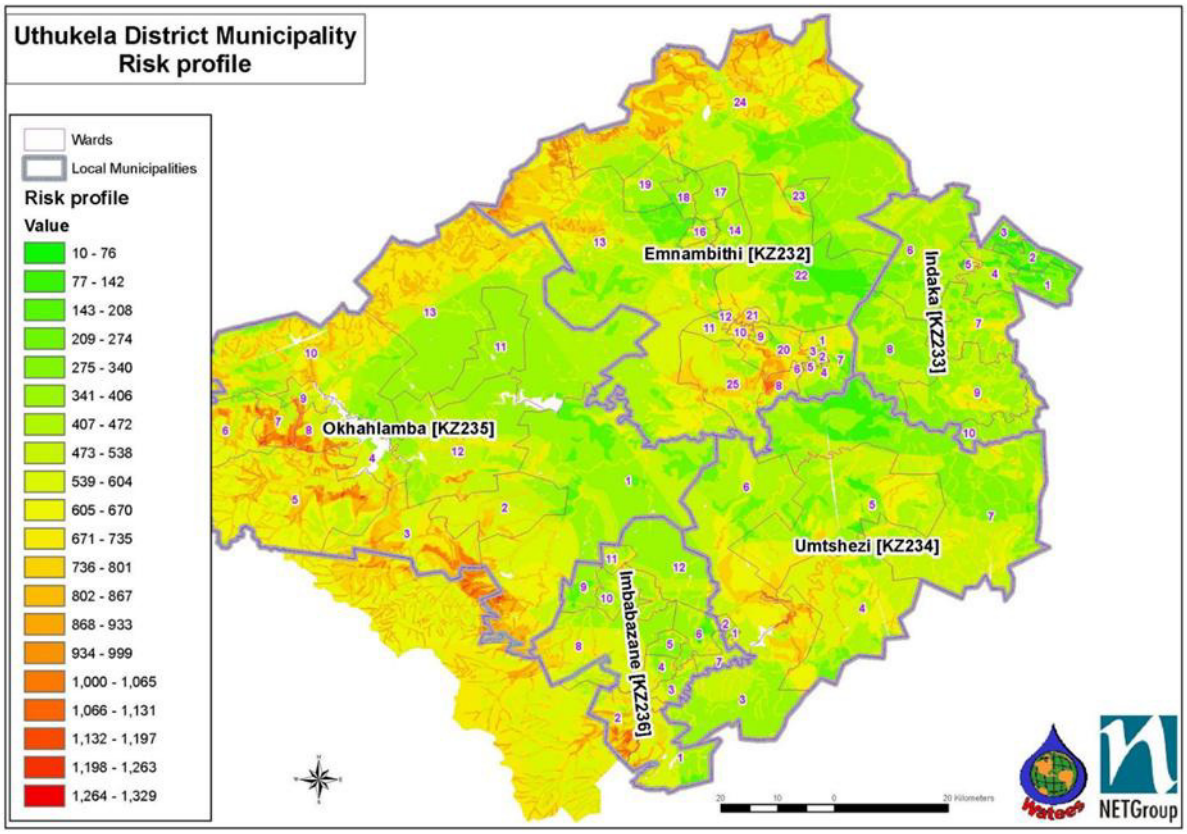
2.1.11.1 MUNICIPAL INSTITUTIONAL CAPACITY

The proposed organisational structure of the municipality makes provision for a disaster management subsection under the Social and Economic Development Directorate. It will include an assistant superintendent, fire fighters, victim support and store facilitator, rescue and drivers.

2.1.11.2 RISK ASSESSMENT

Various disasters could occur within an area – some more likely or regular than others. Each disaster would have repercussions and mechanisms need to be devised to deal with each in the most appropriate and effective way. In order to assist in the identification of possible disasters that could occur within the Okhahlamba municipal area. The following map illustrates risk:

Map 15: Uthukela risk profile



The following settlements in Okhahlamba Municipality are located in a high-risk hazard zone according to the Uthukela study:

- Bergville, Bhalekisi Nkolweni, Cathkin Peak, Drakensberg, Driefontein, Ebusingatha 1, Ebusingatha II, Emantesheni , Emcijeni, Emlimeleni, Emmaus Mission Station, Enhlanokhombe, Enkoxweni, Esigedleni, Esikhaleni, Esiqomeni, Esitulwane, Ethunzini, Ezinyonyana, Eziqalabeni, Gangadweni, Howe/Tintwa, Imvulamehlo, Insukangihlale, Isigodi, Jagersrust, Kwa Hlophe, Kwa Israel, Kwa Maye, Kwa Mhlanga, Kwa Mvula, Kwa Nkosana, Kwa Nkosi, Kwa Nkoxo, Langkloof, Mabhulesini, Magangangozi, Makhosaneni , Makhwabe, Manzana , Maphophomana "A", Maphophomana "B" , Mbizeni, Mkhomazana, Mkhukhwini, New Stand, Ngoba, Ngubhela, Ngula/Tintwa , Nhzambamasoka, Nkwazini, Nokopela, Obonjaneni , Oliviershoek, Oqolweni, Potshini , Qhozo, Reserve "A", Reserve "B", Reserve "C" , Rheibokspruit/Tintwa, Rookdale, Entsha , Shiyabazali, Thamela , Vimbukhalo, Winterton , Wittekop/Tintwa.

2.1.11.3 DISASTER MANAGEMENT OBJECTIVES

- To enhance the capacity of the municipality to prevent and deal with disasters;
- To reduce risks by avoiding developments which are subject to high-risk disasters;
- To decrease the levels of all crime and to encourage a sense of security amongst residents of Okhahlamba and potential tourism to the area.

2.1.11.4 DISASTER MANAGEMENT STRATEGY

At the outset it is put that the following be agreed to and implemented in the first instant

- That Council acknowledges the municipality's responsibilities in relation to the Disaster Management Act;
- That Council designate its Community Services Portfolio Committee to exercise political responsibility and oversight over Disaster Management in the first instance;
- That Council designate the Head of Department: Community Services as the municipal official responsible for Disaster Management and directly accountable therefore to the Municipal Manager;
- That steps be taken to establish a local Disaster Management Advisory Forum;
- That Council note the need for cooperative inter-municipal relations between the UThukela District Municipality and the Okhahlamba Municipality in relation to Disaster Management.

2.1.11.5 RISK REDUCTION AND PREVENTION

There is a need to initiate a process of disaster mitigation within the municipal area. Actions and projects in this regard include the following:

- Determine existing hazards, risks and vulnerability;
- Promote awareness and the need to reduce and/or eliminate the identified risks and hazards;
- Maintain a database on all identified risks and hazards to study trends and measure effectiveness of disaster management projects, programmes and actions.

Undertake an audit of the preparedness of the municipality and other relevant role players in dealing with disasters and potential disasters and devise mechanisms to deal with such disasters. Actions and projects in this regard include the following:

- Based on the identified risks and hazards, do a vulnerability assessment of all related risks and consequences;
- In response to identified disasters and potential disasters, develop contingency plans, which will provide a comprehensive framework for disaster preparedness, emergency operations and recovery activities;
- Identify appropriate practical mechanisms and systems to be used to disseminate information, warnings and operational guidelines.

Develop appropriate response mechanisms, procedures, protocol and methodology to effectively deal with disasters. Actions and projects in this regard include the following:

- Determine agencies and role-players to be involved;
- Determine the resources that would be required;
- Determine the budgetary requirements and ensure that all participants in disaster management processes and procedures are adequately trained and equipped.

Identify specific locations and/or communities at risk of disaster and put plans and procedures in place to ensure maximum readiness to deal with such disasters. Actions and projects in this regard include the following:

- Avoid settlements in high-risk areas, particularly in floodplains and geologically unstable areas;
- Ensure that geotechnical investigations are undertaken prior to development and that appropriate construction technologies are used;
- Conduct public awareness and education programmes, particularly emphasizing emergency contact numbers and emergency procedures;
- Determine 1:50 and 1:100 year flood lines prior to development and prohibit development within these flood lines;
- Install new and additional fire hydrants throughout the area;
- Consider the establish of a 24-hour control centre, as contemplated in the Disaster Management Act;
- Establish linkages with district, provincial and national disaster management bodies, particularly in support of the development of the District Disaster Management Plan.

Enhance and expand security and policing in the municipal area. Actions and projects in support of this strategy include the following:

- Establish satellite police stations in rural areas not currently served by such services;
- Establish community-policing forums;
- Support existing forums and their activities, including those focusing on the protection of farms.

Devise and implement appropriate recovery mechanisms as part of the integrated approach to disaster management in the municipality in an effort to minimize the future potential of hazards, risks and vulnerability. Suggested actions and projects in this regard include the following:

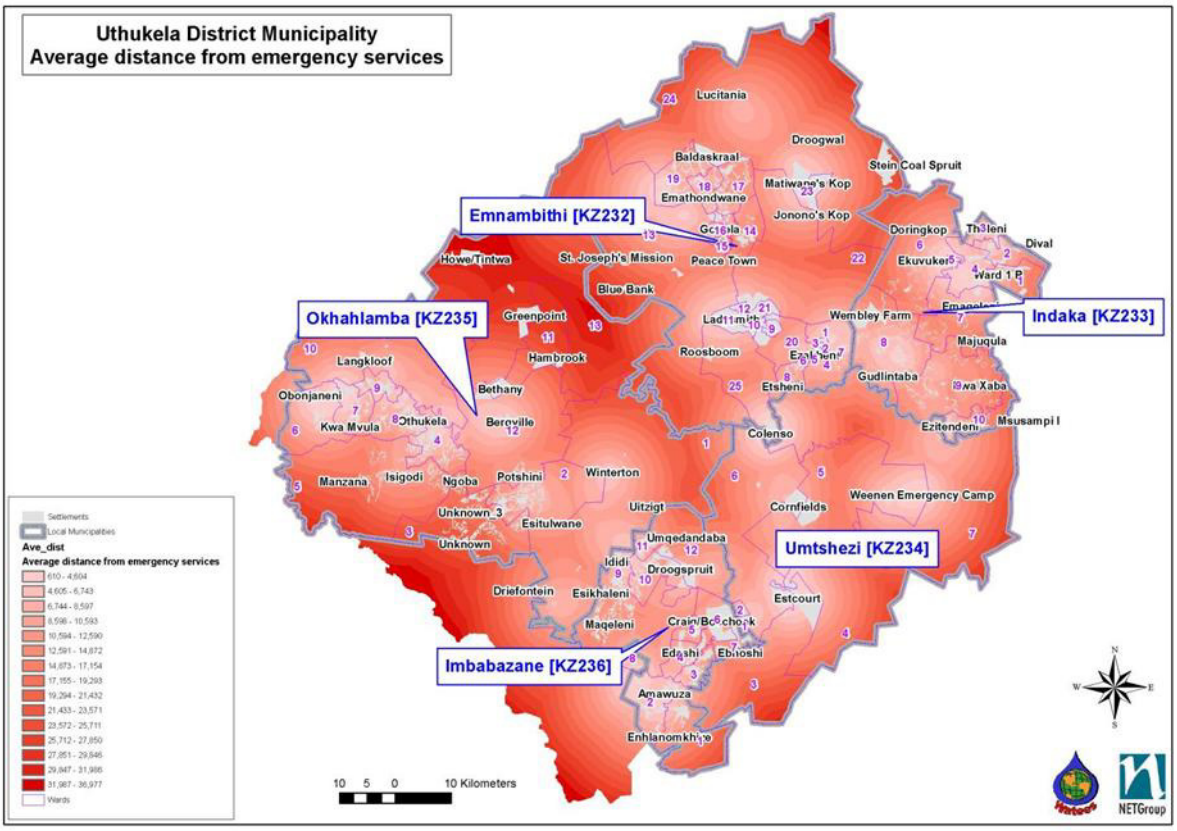
- Provide sustainable and cost effective development;
- Encourage community empowerment, upliftment and self-development programmes;
- Evaluate recovery actions to minimize future threats;
- Continually re-evaluate the policies on disaster management.

2.1.11.6 RESPONSE AND RECOVERY

The District's plan notes that the presence of well-equipped emergency services could lower the vulnerability of communities to disaster. The map following is a distance matrix, indicating the average straight-line distance to the nearest police station or health facility. Communities of the Okhahlamba municipality that is located more than 20km from the nearest police or health facility are indicated below:

- Acton Homes, Geluksberg, Greenpoint, Hambrook, Howe/Tintwa, Malottaskraal, Ngula/Tintwa, Rheibokspruit/Tintwa, Rooihoek, Thamela, Wittekop/Tintwa

Map 16: Average distance from emergency services



The District's report notes that easy access to institutions or good spatial distribution of emergency services amongst communities will have no effect on the vulnerability status of communities if such institutions are not well equipped to deal with potential disaster risks. Hence, it was necessary to compile an institutional resource profile map.

2.1.11.6.1 INSTITUTIONAL RESOURCE PROFILE

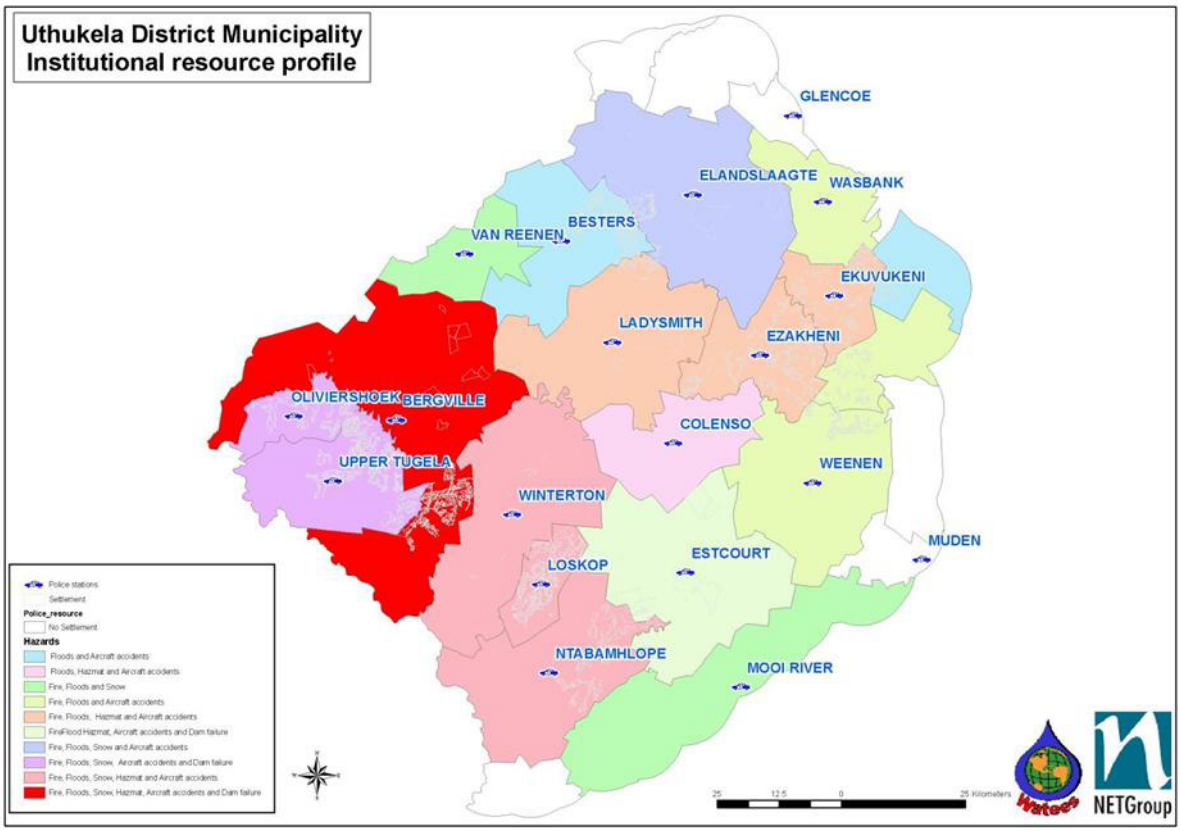
The results from the hazard and risk assessment were again used to compile an institutional resource profile. For this purpose, the following hazards were used:

- Fire (high hazard areas);
- Floods;
- Snow;
- Hazmat;
- Road accidents;
- Dam failure;
- Aircraft accidents

The spatial distribution of these hazards was then compared to the spatial distribution of emergency services to assess the type of resources these institutions may need to respond to a potential

incident and / or disaster. Firstly, it was assumed that road accidents could occur on any road and therefore all emergency services should be able to respond to car accidents. The remaining hazards were then used to compile the institutional resource profile map (See map below). This map indicates the types of relevant hazards found in each emergency service area of jurisdiction. The emergency services in these areas should therefore have measures in place to be able to respond to these potential disaster risks. It must also be considered that the patrol boundaries of police stations are not restricted by municipal boundaries and some emergency services might need to respond to emergency situations outside their area of jurisdiction.

Map 17: Uthukela institutional resource profile



2.1.11.7 TRAINING AND AWARENESS

The Disaster Management Plan indicates the need to create awareness amongst community members, taking into account that Okhahlamba is a disaster prone area. The municipality envisage to embark on awareness campaigns in the near future and will also be reviewing the plan.

2.1.11.8 FUNDING ARRANGEMENTS

The municipality reserved (R4, 000,000) for the disaster management centre, which is envisaged to be erected next to the municipal licence station.

2.1.11.9 DISASTER MANAGEMENT: SWOT ANALYSIS

STRENGTHS	OPPORTUNITIES
• Disaster management plan in place. • The plan identifies various ventures that need to be pursued in order to curb down disasters • Funding received for Disaster management centre	• Municipality is prepared to handle disaster • Review and update of DMP
WEAKNESSES	THREATS
• Some communities are further than 20km away from emergency services • Level of vulnerability of communities with low socio-economic status is high • No awareness programmes in place	• Impact of Climate change • Floods, erosion and fire

2.2 DEMOGRAPHIC CHARACTERISTICS

2.2.1 DEMOGRAPHIC INDICATORS

Statistics South Africa has recently released Municipal level Census information. This information will be used to analysis the trends in demographic and social economic profiles. The 2001 and the recently released Census 2011 information will be compared and contrasted against one another identifying traits and trends.

2.2.1.1 POPULATION

Okhahlamba experienced a negative growth on its population as the population size decreased from 137 924 in 2001 to 132 068 in 2011 recording a -0.43 negative growth (see table 10).This decrease in population can be attributed to various factors some of which include migration out of the municipality and the effects of the HIV/AIDS pandemic. This decline in population has significant implications particularly in development related issues.

However, it should be noted that the amount of households have increased for the same period from 26 756 to 27 576, which accounts for approximately 820 households. This is thus in contradiction with the decline in population numbers and can possibly be attributed to circular migration, where the head of the household might be working somewhere else and was not counted during the Census.

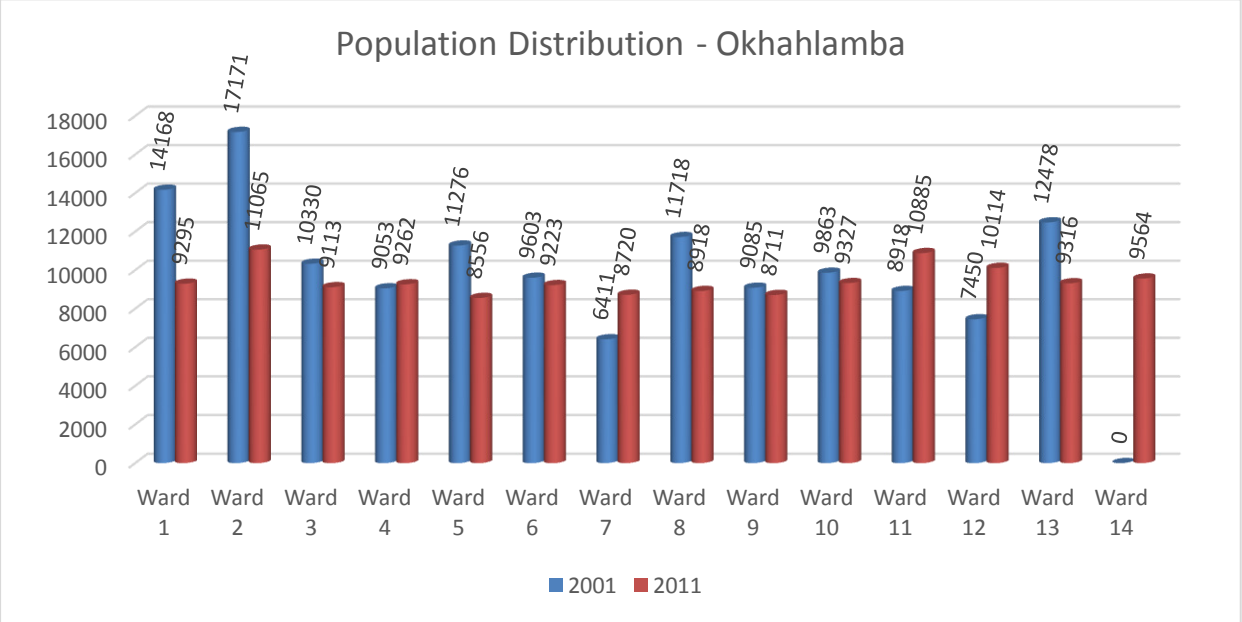
Table 10: Population of Okhahlamba (2001 - 2011)

Population characteristics	2001	2011
Population Size	137 924	132 068
Population Growth (%)	2.89	-0.43
Number of households	26 756	27 576
Average household size	4.9	4.8
Female headed households	51.2	53.8

Source: Stats SA, Census 2011

Population is unevenly distributed across 14 wards. Figure 1 depicts ward 2 as the ward, which had the greatest decrease in population over a period of 10 years.

Figure 1: Population Distribution per Ward

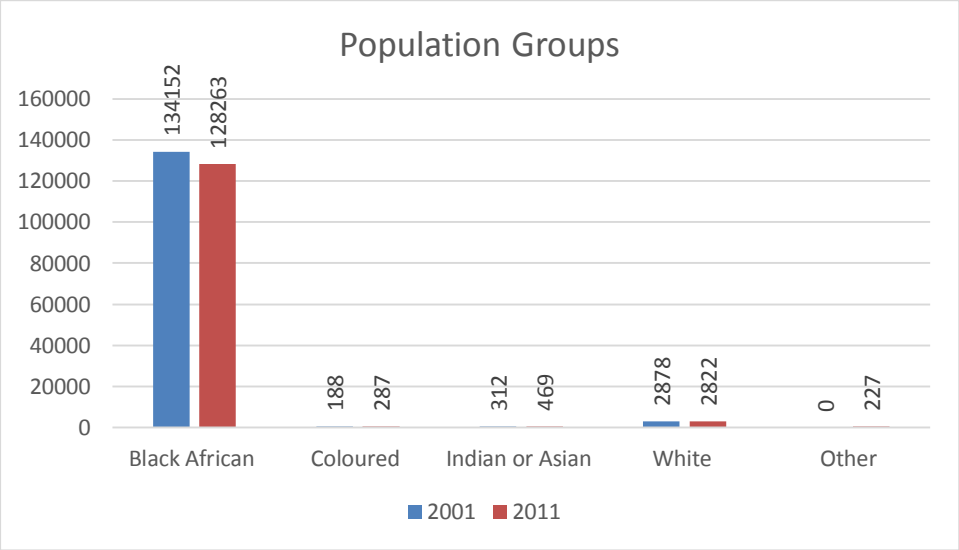


Source: Stats SA, Census 2011

2.2.1.2 POPULATION GROUPS

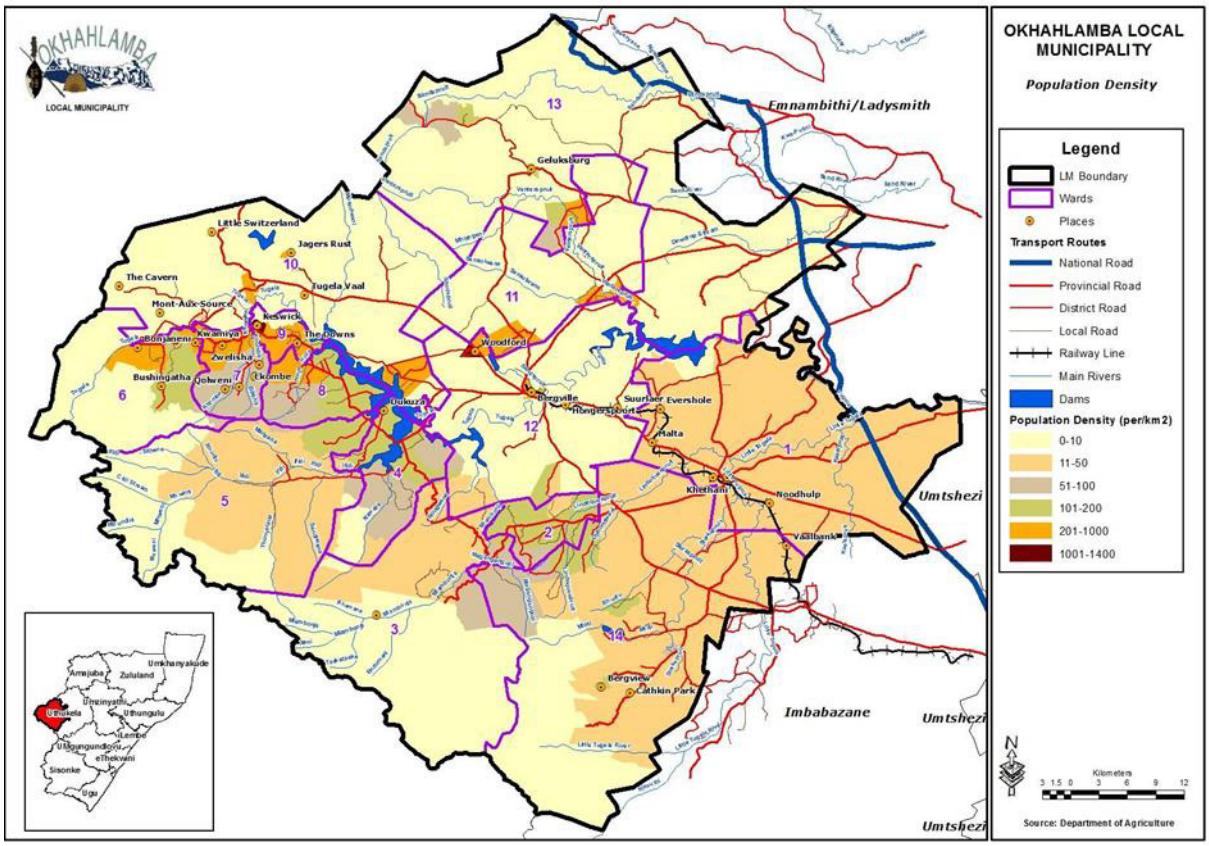
Figure 2 indicates population groups that form the majority of the population of Okhahlamba Municipality. It illustrates that the majority of population is formed by Black Africans and very few from the White population. This graph re-emphasises the decrease that has taken place between 2001 and 2011, however it is shown more specifically that it has been the Black Africans that have decreased in numbers and not so much the White population.

Figure 2: Population Groups



Source: Stats SA, Census 2011

Map 18: Population Density



The majority of the municipality in particular the northern area and the north-western and south-western boundaries (Drakensberg) is sparsely populated with a population density of less than 10

people per square kilometre (refer to map 18). Higher concentrations of people are found surrounding the towns of Bergville and Winterton and in the Traditional Authority areas along the foothills of the Drakensberg. In terms of service delivery, the provision of services will be more cost effective in the established nodes, which are more densely populated and where economic opportunities could be enhanced.

2.2.1.3 AGE DISTRIBUTION

Table 11 and Figure 3 reflect the age structure of the Okhahlamba Local Municipality. The majority of the population is made up of individuals ranging from ages 0-35 (youth) and little ranging between 64 and 100. In 2001, 41.1% of the population were individuals under the age of 15 and in 2011there was a decrease in this age group. The 15-64 age group increased from 54.1% in 2001 to 55.9% of the population in 2011. The older age group (64<) also increased from 4.8% to 4.9%.

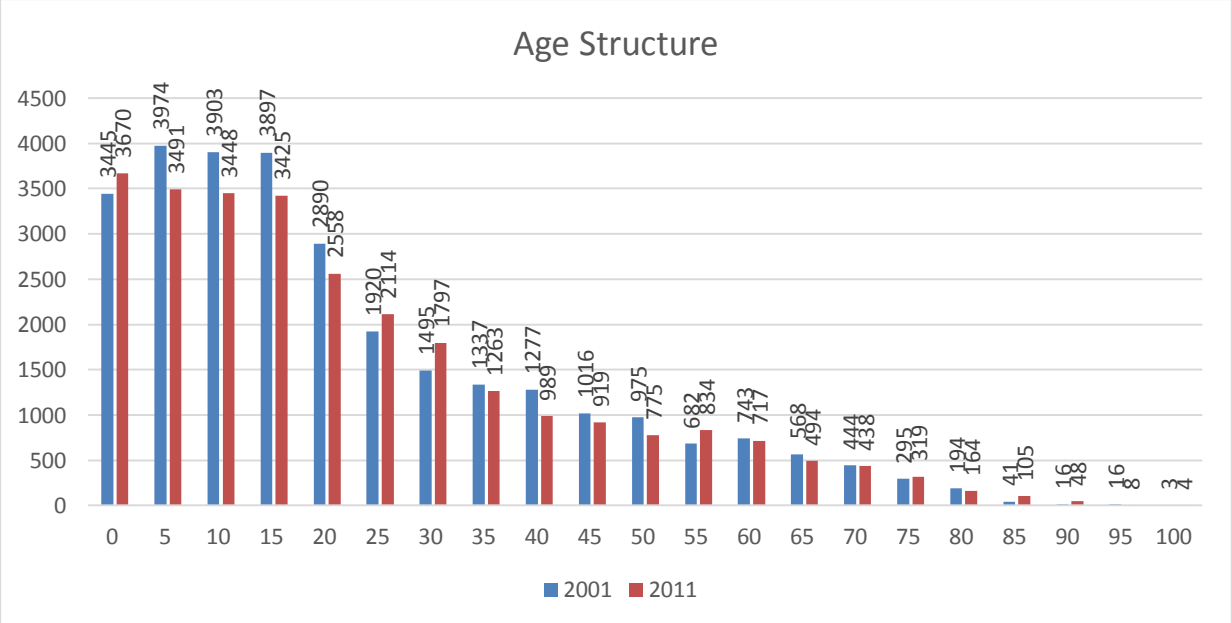
The Okhahlamba Local Municipality can be characterised with having a large youthful population, which implies the need for various facilities and focus on specific priority areas e.g. educational facilities, economic opportunities and possibly youth development programmes.

Table 11 : Age Profile of Okhahlamba

2001			**2011**		
>15	15-64	64<	>15	15-64	64<
41.1	54.1	4.8	39.2	55.9	4.9.

Source: Stats SA, Census 2011

Figure 3: Age Structure of Okhahlamba Local Municipality



Source: Stats SA, Census 2011

2.2.2 GENDER PROFILE

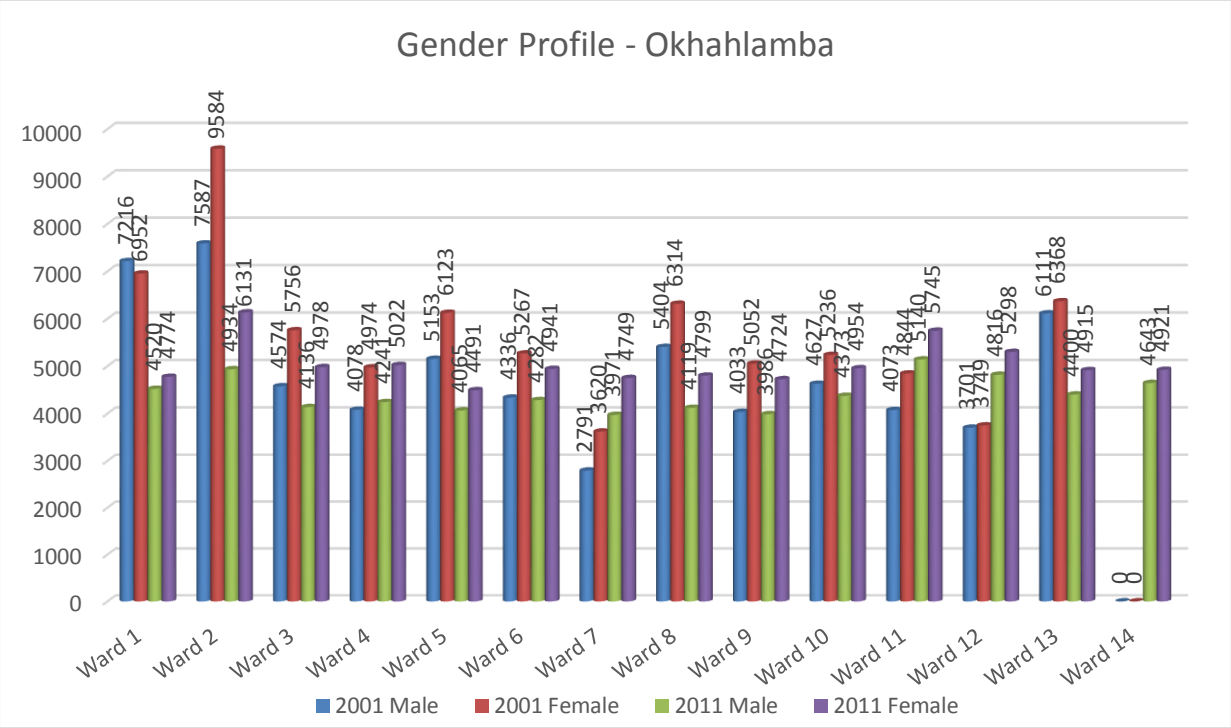
Table 12 shows the sex ratio between males and females in the Okhahlamba Local Municipality. It is seen that in 2001 and in 2011 there were more females than males. However, in 2011 the proportion of males to females increased by 0.9%.

Table 12. Sex Ratio- Okhahlamba Municipality

Males per 100 Females	
2001	2011
86.6	87.5

Source: Stats SA 2001 and 2011

Figure 4: Gender Profile Per Ward



Source: Stats SA 2001 and 2011

The above graph illustrates gender distribution in Okhahlamba Local Municipality and shows the gender profile of each ward within the municipality. The data reflects an uneven gender distribution. Generally, there has been a decrease in both males and females between 2001 and 2011. However more specifically there has been a greater decrease in males in each ward between 2001 and 2011. This applies for all wards except wards 4, 7, 11, 12 and 14. These wards have had an increase in both males and females between 2001 and 2011. The most significant increase seen is ward 14.

2.2.3 KEY FINDINGS

Following is a summarized key findings of the demographic analysis:

- Okhahlamba experienced a negative growth in its population as the population size decreased from 137 924 in 2001 to 132 068 in 2011 recording a -0.43 negative growth;
- Ward 2 is found to have had the greatest decrease in its population;
- The number of households increased between 2001 and 2011, which might suggests circular migration;
- Wards 4,7,11,12 and 14 are the only wards which have had an increase in population between 2001 and 2011;
- Majority of Okhahlamba population is formed by Black Africans and very few from the White population;
- Bergville, Winterton and Traditional Areas around the foothill of the Drakensberg are seen to have higher concentrations of people;
- Majority of the population is made up of individuals ranging from ages 0-35 (youthful population);
- There are more females than male in Okhahlamba;
- 53, 8% are female dominated households.

2.3 MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT ANALYSIS

2.3.1 MUNICIPAL TRANSFORMATION

2.3.1.1 EMPLOYMENT EQUITY

Okhahlamba has developed and implemented an Employment Equity Plan, as required by the Employment Equity Act, Act 55 of 1998. The plan is a guideline to the council and the management, particularly in some of the more sensitive areas of implementing Employment Equity.

Figure 5: Demographic profile of employees

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	24	0	0	0	6	0	0	1	0	0	31
Senior management	11	0	0	0	7	0	0	0	0	0	18
Professionally qualified and experienced specialists and mid-management	7	0	0	0	10	0	0	1	0	0	18
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	27	0	0	0	19	1	0	3	0	0	50
Semi-skilled and discretionary decision making	19	0	0	0	22	0	0	0	0	0	41
Unskilled and defined decision making	7	0	0	0	21	0	0	0	0	0	28
TOTAL PERMANENT	95	0	0	0	85	1	0	5	0	0	186
Temporary employees	11	0	0	0	23	0	0	0	0	0	34
GRAND TOTAL	106	0	0	0	108	1	0	5	0	0	220

Source: Okhahlamba Employment Equity Plan (2012-2016)

The main objective will be to focus on implementing the Employment Equity Plan to achieve a staff profile that will within set timeframes; proportionally reflect the demographic composition of the area. The duration of this plan is for a five-year period, to cover from 01 July 2012 to June 2016.

The municipality is committed to achieving equity in the workplace by promoting equal opportunity and fair treatment in employment. To this end, the municipality aims to eliminate all unfair discrimination and implement affirmative action measures to redress the disadvantages in employment experienced by designated groups and to ensure their equitable representation throughout the workforce. The municipality has reviewed and adopted its Skills Development Plan, in line with the Skills Development Act.

The responsibilities for the employment equity plan rests with the Human Resources Manager. The municipal Human Resources Manager is confirmed as the assigned manager in terms of Section 24 of the Act, to take responsibility in monitoring and implementing this employment equity plan.Whilst the Human Resources Manager is assigned the specific responsibility for employment equity as outlined above the Human Resources Manager has personally committed herself to the achievements of these objectives. She supports and fully endorses the human resources functions in this regard. For this purpose, each departmental should support the implementation of the employment equity in the municipality. Although the act ultimately places the responsibility for

implementing employment equity with management, management recognizes the pivotal role to be performed by the consultative / Local Labour Forum referred to achieving the municipality's employment equity objectives.

The municipality has recognized the provisions of Section 16 (2) of the Employment Equity Act and utilised the Local Labour Forum as model for representation of employees, the principles set out in the guidelines for workplace forums in Schedule 2 of the Labour Relations Act as well as the organizational rights collective agreement (section 2.8.4.2.1) when establishing the consultative forum. The municipality will use Local Labour Forum as the consultative forum since the representation of parties is well established. The municipality undertakes to consult with the Local Labour Forum on all matters referred to in section 17 of the Act. Management also recognizes the duty to disclose information in terms of Section 18 and commits itself to disclosing all relevant information to support effective consultation. To this end, the municipality will utilize the guidelines set out in the Labour Relations Act with regard to the disclosure of information and judicial interpretations of those principles.

The municipality has gathered information and completed an analysis in terms of Section 19 of the Employment Equity Act, including compiling a demographic profile of its workforce. The municipality has also established that there is under-representation in certain occupational categories and levels and has developed a set of strategies and goals to overcome this challenge. The Okhahlamba municipality has complied with its obligations in terms of section 25 (1) and a notice in the prescribed form is displayed at the workplace. The employment equity plan is available to all employees and the summary of the plan is displayed at the offices. The municipality in consultation with the consultative forum recognizes the need to embark on a more detailed communication strategy with all employees. It further intends to hold an orientation/ training or workshop on the Employment Equity Act and the implementation of the Employment Equity Plan. The municipality will continue to comply with its obligations in terms of section 25 (2). The Local Labour Forum, which serves as the Consultative Forum hold quarterly meeting in order to further deal with any problems.

Further to the above, the municipality has embarked on a strategy to eliminate employment barriers to entry, including discrimination. Here the municipal Local Labour Forum will complete an employment barrier audit and any undesirable practices identified will be eliminated as soon as practically possible. In addition, a survey will be initiated to identify what stereotypes, perceptions and other attitudinal barriers exist which may lead to employment barriers/ unfair discrimination. The municipality will free itself through training and workshops on employment equity in order to shift from stereotype to diversity acceptance.The municipality has considered the affirmative action measures in terms its Human Resources Policy; which is reviewed at least once on annual bases. The municipality will; through training engender a respect for diversity based on equal dignity and respect for all people. In an attempt to accommodate all designated groups, the Okhahlamba municipality will conduct a survey of all job descriptions with a view to modifying these to make positions more accessible to people with disabilities. In addition, a survey of the physical environment will be conducted with a view to making positions accessible to people with disabilities

and most importantly; no person will be appointed to a position unless he/ she is suitably qualified for the job as defined in the Act.

Suitably qualified people from designated groups are preferential consideration in the filling of posts, either as new appointments or in promotions. Where more than one person from the designated groups is being considered for a post, the person from that category within the designated groups which is most under-represented within that category or level of the organisation's workforce shall be preferred. Where the application of clause 8.3 above does not provide a clear solution in choosing between persons from the designated groups, merit shall be applied as the overriding criteria in making the appointment. The municipality shall at no stage create an absolute barrier to the prospective or continued employment or advancement of people who are not from the designated groups.

It is critical that this plan be implemented while maintaining productivity in the organization and productivity will be monitored on an ongoing basis. The municipality recognizes that training and education are critical for the broader implementation of employment equity and will develop a training budget or action plans to further both internal training and support external training initiatives. This will be in line with the provisions of the Skills Development Act and industry practice. It is a continuing goal of the company to investigate measures to identify problems in this area and it will institute training programmes to deal with the problems as and when identified.

In conclusion, the Municipal Manager has accepted responsibility for the ultimate implementation of this Employment Equity Plan. The key players necessary for the successful implementation of this plan will be work-shopped and required to develop individual action plans to further the overall objectives of the Employment Equity Plans. The implementation of the Employment Equity Plan and the furthering of its objectives will be included as a key performance area in various managers' job descriptions and progress in this area will be monitored through the line function. A progress report covering all aspects of implementing employment equity within the organisation, shall be provided on a monthly basis to the consultative forum which is Local Labour Forum. Developments and implementation in the employment equity will be communicated to every employee during staff meetings. Lastly, management shall meet with the consultative forum on a monthly basis on an agreed date, for the purposes of discussing the monthly management report and any other issues relating to employment equity.

2.3.1.2 WORKPLACE SKILLS PLAN

The municipality is committed to developing the skills of its human resource capacity and therefore prepares a workplace skills plan annually. The municipality will complete the implementation of a staff performance management system for all staff by 2015. Performance plans will be aligned to strategic objectives and the TASK job functions. Training and skills development gaps will be identified and the training plans will be focusing on the needs identified.

This section of Human Resources is governed by various acts and regulations; including the Skills Act, Skills Levies Act etc. The acts referred to above, guide implementation by way of various regulations prescribing the manner and procedures that should be institutionalized, specific to training within an organisation. The regulations, furthermore stipulate the annual submission of a Work Place Skills

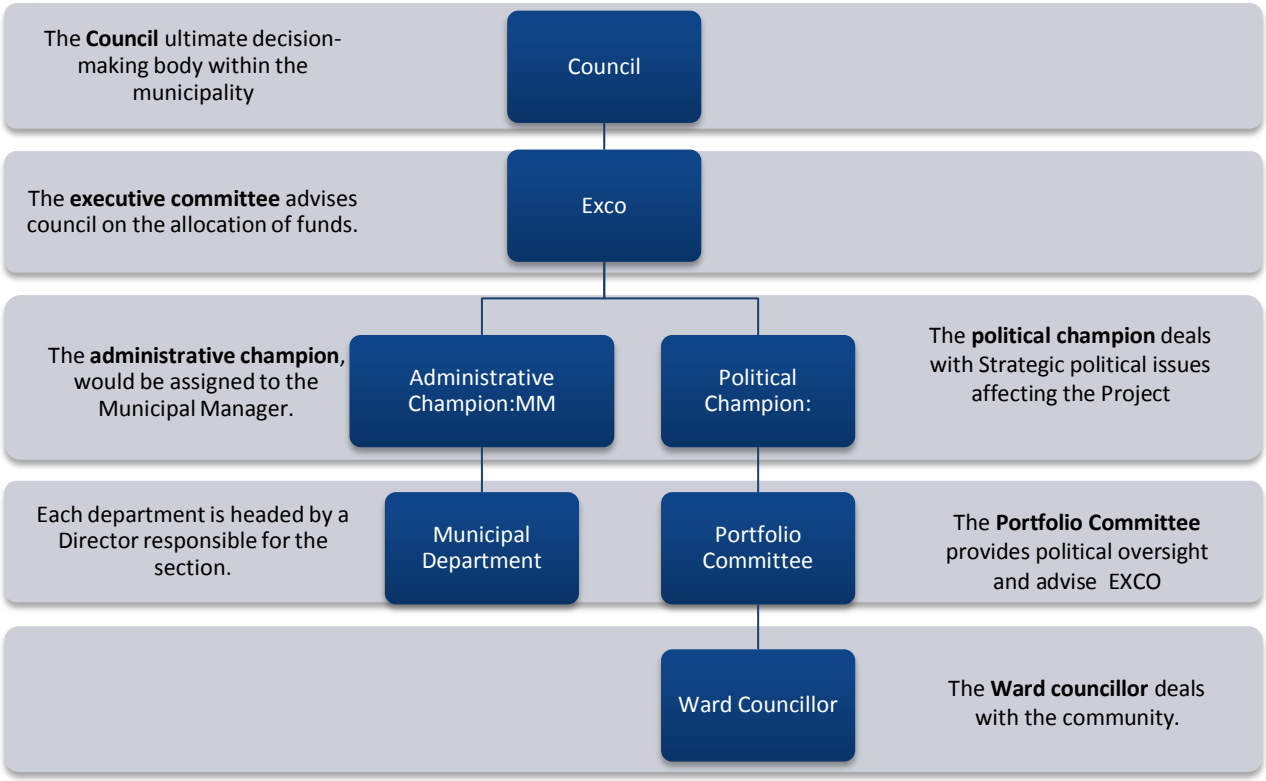
Plan by institutions. The WSP consists of various core elements; namely the equity section, specific in terms of the equity profile of the organisation, linkage of the WSP to the municipal IDP objectives, and the academic qualification profile of the organisation.

2.3.2 ORGANISATIONAL DEVELOPMENT

2.3.2.1 INSTITUTIONAL ARRANGEMENTS

The following structure indicates decision-making hierarchy in the municipality.

Figure 6: Institutional arrangements


The **Council** ultimate decision-making body within the municipality
Council
The **executive committee** advises council on the allocation of funds.
Exco
The **administrative champion**, would be assigned to the Municipal Manager.
Administrative Champion:MM
Political Champion:
The **political champion** deals with Strategic political issues affecting the Project
Each department is headed by a Director responsible for the section.
Municipal Department
Portfolio Committee
The **Portfolio Committee** provides political oversight and advise EXCO
Ward Councillor
The **Ward councillor** deals with the community.

The following portfolio committees are functional within the municipality:

- Social;
- Finance;
- MPAC
- Technical; and
- Corporate.

2.3.2.2 POWERS AND FUNCTIONS

The powers and functions allocated to the Okhahlamba Local Municipality and Uthukela District Municipality are presented below.

Schedule 4 Part B	Function Allocated to Okhahlamba Municipality	Function Allocated to District Municipality
Air pollution	YES	
Building regulations	YES	
Child care facilities	YES	
Electricity and gas reticulation	NO	*NO*
Fire-fighting services	NO	*YES*
Local tourism	YES	
Municipal airports	YES	
Municipal planning	YES	
Municipal health services	NO	*NO*
Municipal public transport	YES	
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	YES	
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	YES	
Stormwater management systems in built-up areas	YES	
Trading regulations	YES	
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	NO	YES

Schedule 5 Part B	Function Allocated to Okhahlamba Municipality	Function Allocated to District Municipality
Beaches and amusement facilities	YES	
Billboards and the display of advertisements in public places	YES	
Cemeteries, funeral parlours and crematoria	YES	
Cleansing	YES	
Control of public nuisances	YES	
Control of undertakings that sell liquor to the public	YES	
Facilities for the accommodation, care and burial of animals	YES	
Fencing and fences	YES	
Licensing of dogs	YES	
Licensing and control of undertakings that sell food to the public	YES	
Local amenities	YES	
Local sport facilities	YES	

Schedule 5 Part B	Function Allocated to Okhahlamba Municipality	Function Allocated to District Municipality
Markets	YES	
Municipal abattoirs	YES	
Municipal parks and recreation	YES	
Municipal roads	YES	
Noise pollution	YES	
Pounds	YES	
Public places	YES	
Refuse removal, refuse dumps and solid waste disposal	YES	
Street trading	YES	
Street lighting	YES	
Traffic and parking	YES	

Departments within the municipality include the Finance Department; Social & Economic Development Department; Corporate Services and Technical Services Department, as indicated below.

Table 13: Departments within the municipality

Department	Sub-directorates
Corporate services	Human resource; Information Technology, Administration
Financial services	Supply Chain Management, Accountant Expenditure, Accountant Income, Assets/Fleet Management
Technical services	Roads Maintenance, Housing and Building, Project Management, Electricity, Mechanical and Waste Management
Social and economic services	Protection Services, Community services, Tourism, LED, EPWP and Council Support
Municipal Manger	Legal, IDP/PMS/Planning, Internal Audit

2.3.2.3 ORGANISATIONAL STRUCTURE / ORGANOGRAM

The Organizational Structure of Okhahlamba Municipality has been reviewed. The emphasis of the review is to ensure that there is a balance maintained in areas of the strategic management, support and delivery functions. Secondly, the review was aimed at strengthening the Financial Services Departments where major weaknesses have been identified.

Okhahlamba Municipality has four departments. Each department is headed by a director who is a Section 57 employee (meaning that he/she in on a five-year employment contract and a yearly performance agreement and reports directly to the Municipal Manager). The Municipal Manager is assisted by Internal Audit and the IDP/PMS Manager in meeting his accountability requirements as prescribed in the MFMA.

Table 14: Staff complement

Department	No of posts filled	No of posts vacant	Total posts
Office of the MM	7	3	9

Corporate services	27	2	29
Financial services	17	6	23
Technical services	68	8	74
Social services	21	8	28
TOTAL NUMBER OF STAFF			163

Staff complement as at June 2013

Figure 7: Municipal organogram

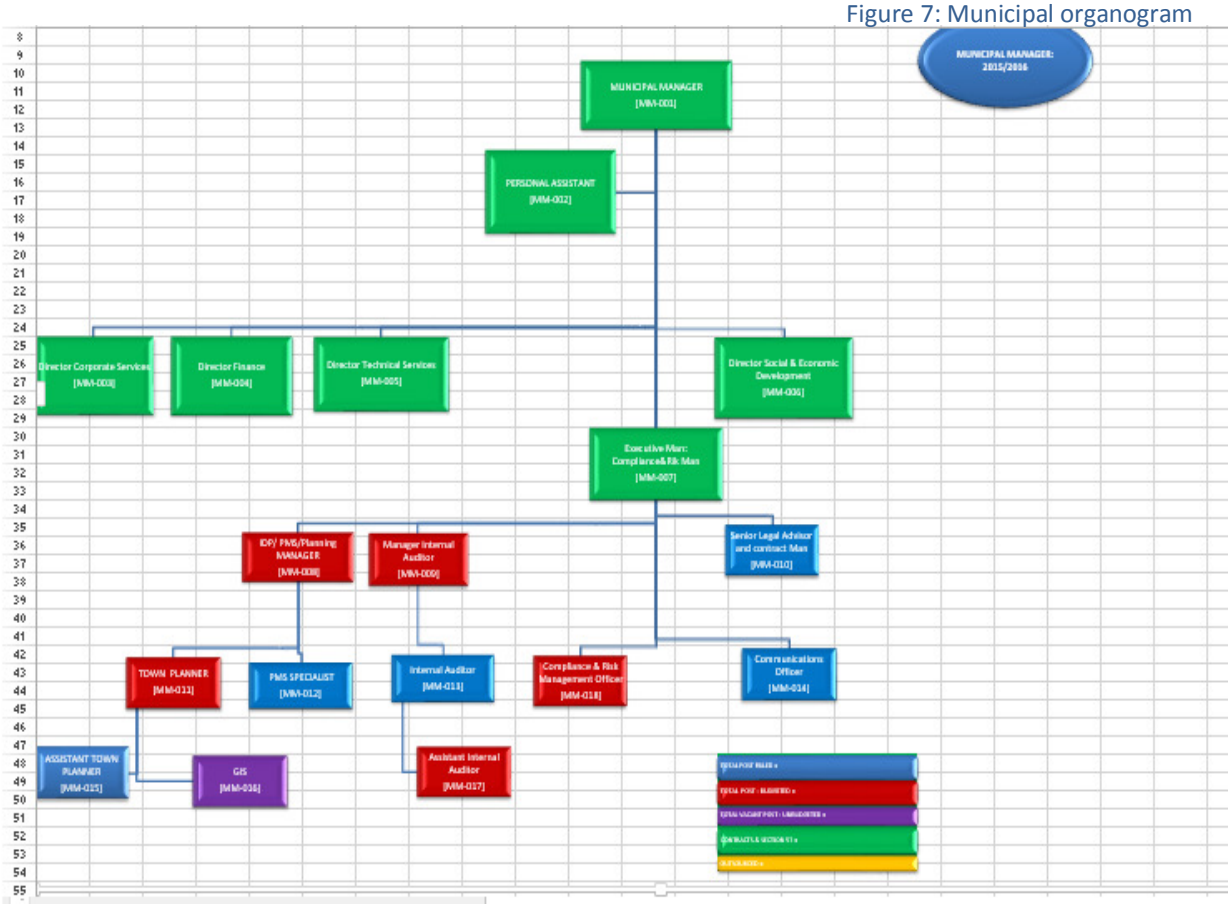


Figure 8: Organogram

Figure 8 above indicates the high-level organogram. Okhahlamba is still in the process of finalising the 2015/ 2016 organogram.

2.3.2.4 MUNICIPAL INSTITUTIONAL CAPACITY & STATUS OF CRITICAL POSTS

Critical posts in the municipality that are **FILLED**, are as follows:

- Municipal Manager;
- Director Technical Services;
- Director Social and Economic Development;
- Director Finance (Chief Financial Officer);
- Director Corporate Services; and
- Manger Internal auditor

The only critical post not filled, is that of the IDP/PMS Manager. This position has been advertised but has not been filled yet.

HUMAN RESOURCE DEVELOPMENT

The municipality has a Human Resource Policy as well as a Human Resource Strategy in place and are being implemented. Section 67 of the Municipal Systems Act requires the Municipality, amongst other things, to develop and adopt appropriate systems and procedures to ensure fair, efficient, effective and transparent personnel administration, in accordance with the applicable law and subject to any applicable collective agreement. The policy is thus intended to create a framework for decision-making in respect of human resources management in the Municipality. It attempts to establish a set of rules for the consistent interpretation and application of collective agreements and legislation governing human resources management in the Municipality.

The Okhahlamba Human Resource Strategy facilitates the provision of a holistic and proactive mechanism for addressing a myriad of issues that principally concern the acceleration of service delivery within our area of operation without violating one of the necessary conditions which is simultaneously ensuring that we have satisfied and committed employees.

The foundation of value-added HR function is a business strategy that relies on people as source of competitive advantage and a management culture which support this belief. In the context of Okhahlamba Local Municipality, the IDP is a foundation upon which HR management and practices are based. In other words, Okhahlamba's HR Strategy is derived from its business strategy its IDP and thus the two mutually reinforce each other.

Okhahlamba strives to ensure that the ultimate outcome of its operations must result in a High Quality of Life for All its Citizens. For this to happen, it has prioritised three focus areas, namely:

- The delivery of basic services and infrastructure to ensure access for all citizens;
- Holistic social development of its people through access to education, health, housing, sports and recreation and arts and culture; and
- Economic development that ensures sustainable income through sustainable job creation and opportunities for self-employment.

To realise the above strategic intent, Okhahlamba recognises that it must meet three necessary conditions. These are:

- The need to strengthen corporate governance practices and the oversight role of the Councillors and the Community;
- The management of its finances on a viable and sustainable basis; and
- The ensuring that proper organisational capabilities are developed and nurtured in areas such as organisational structure, systems and processes of operations, employee and leadership competencies and a culture that promote innovation, ethics and integrity.

That is why it has become critical that staff and councillors are perfectly empowered to play their respective roles. Based on this reasoning, the alignment or rather integration of HR and IDP becomes a conscious and explicit attempt by Okhahlamba Municipality to maximise organisational value by gaining sustainable value from its human capital.

2.3.3 MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT: SWOT ANALYSIS

STRENGTHS	WEAKNESSES
• The municipality has an existing municipal organogram that is currently being implemented. • The Department is currently providing experiential training (In-service /Unemployed graduates) in line with WSP. • The Department has appointed an IT Officer. • The Department has a well-established and functional Occupational Health and safety Committee. • The Department has implemented the VIP Payroll System for HR and Finance. • The municipality is filling most vacant positions in the organisational structure. • The department has a detailed Workplace Skills Plan that is currently being developed. • The HR section is ensuring compliance with the legislative frameworks governing employer-employee relations in South Africa.	• Some of the appointed employees do not have job descriptions. • The department has suffered a huge loss of information due to negligence. • Some employees have shown unethical behaviour and conduct. • The department has experienced challenges in implementing the attendance register/ monitoring attendance. • The municipality does not have a designated assembly point. • The municipality is experiencing a high staff turn-over rate, which poses a serious challenge.
❖ **OPPORTUNITIES**	THREATS
• The department can take advantage of the grants /learnership (unemployed) LGSETA. • Availability of study opportunities through municipal bursaries. • The department conducts Awareness Campaigns(Life skills). • Municipal policies (guiding documents) are in place and reviewed regularly.	• Lack of retention and succession planning. • Improper career pathing (staff members). • The municipality has high illiteracy levels especially among the youth. • HIV/AIDS prevalence among staff. • Failure to retain skilled, competent and staff committed to service delivery. • Corruption and other unethical conducts.

2.4 SERVICEDELIVERY & INFRASTRUCTURE ANALYSIS

The municipality is experiencing challenges regarding infrastructure mainly due to the lack of funding for this purpose as well as the rural nature of the Municipality. The current funding that is utilized mainly for the infrastructure development is obtained from the Municipal Infrastructure Grant, which is allocated by the Department of Corporative Governance and Traditional Affairs. The infrastructure is predominantly for roads, community structures and electrification. However, there are noticeable backlogs that still need to be quantified for the Municipality to address these backlogs effectively.

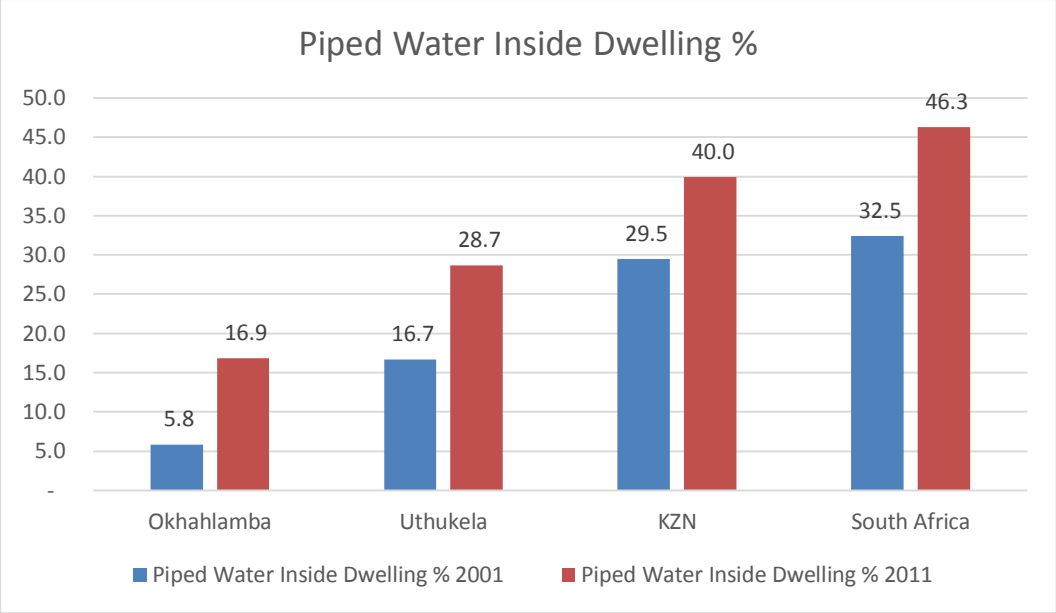
2.4.1 WATER & SANITATION

2.4.1.1 WATER

Water and sanitation services fall under the powers and functions of the District Municipality and is the core function of uThukela District Municipality. The Municipality is constantly engaged in discussions with uThukela District Municipality as a Water Service Authority to get information on progress regarding this function. The district's primary objective is to extend potable water and sanitation services throughout the district by eliminating the backlogs and also to maintain and ensure sustainability of the existing water and sanitation infrastructure.

uThukela District Water Services has developed a Water Services Development Framework since it is responsible for water and sanitation services delivery in the district. This was done in terms of the powers and functions stipulated in the Municipal Structures Act No.117 of 1998; Chapter 5.The main objective of the municipality is to ensure the quality of drinking water in the region is improved in as far as the blue and green drop is concerned.

Figure 9: Piped Water inside Dwelling



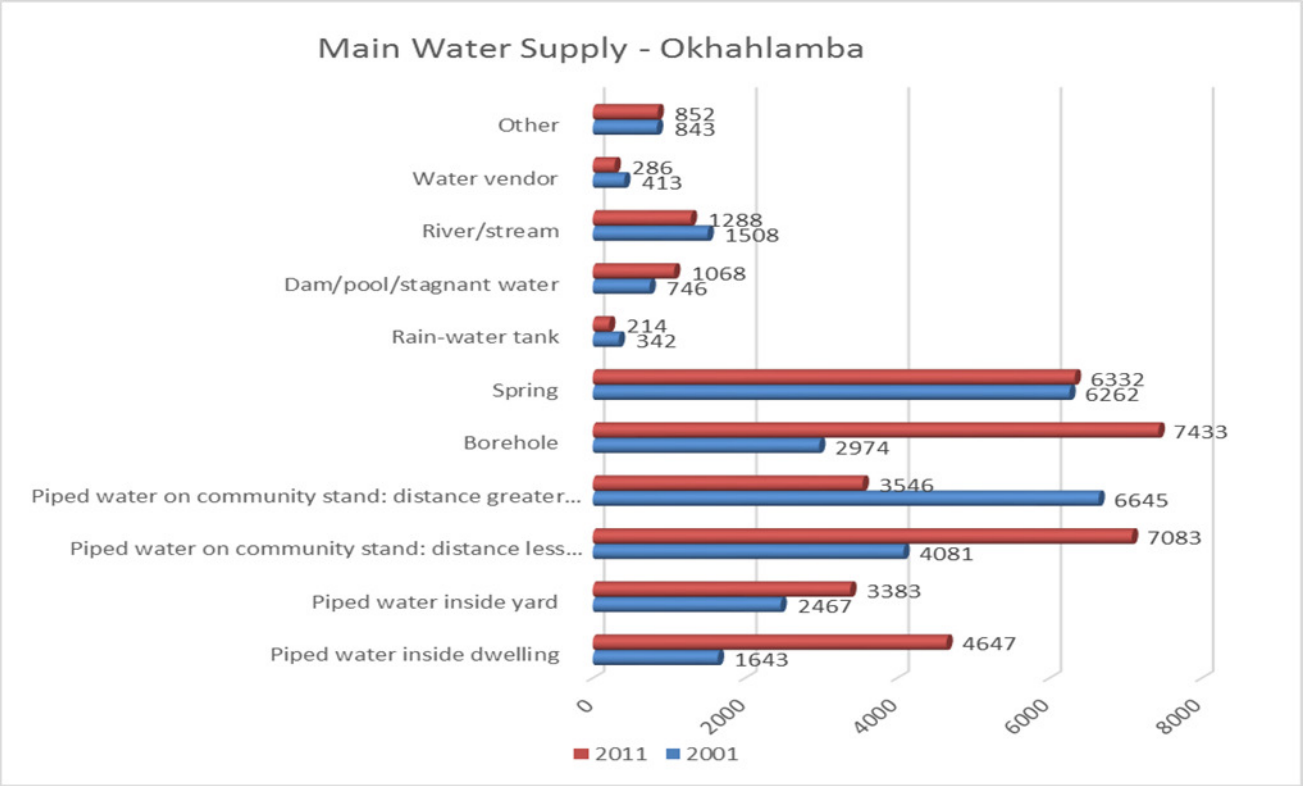
Source: Statistics SA, Census 2011

Figure 9 indicates that the number of households with piped water inside dwelling increased from 5.8% in 2001 to 16% in 2011. However, this was lower compared to the district, provincial and national average. In 2011, 28.7% households in uThukela District, 40% in KwaZulu-Natal Province and 46.3% in South Africa had piped water inside dwelling. This is indicative that Okhahlamba is facing water backlogs. Statistics indicate that in 2011, Okhahlamba Local Municipality had 28 508 household of which 12 567 did not have access to safe water supply. It is indicated that in 2011 there was a water backlog of approximately 44, 08%.

In summary, there has been a general increase in access to water between 2001 and 2011, despite high water backlogs (figure 10):

- There is still reliance on boreholes (20%) and springs (19%) in Okhahlamba as sources of water.
- Access to piped water on community stand was 29% in 2011.
- Piped water inside yard was 9% in 2011.
- Piped water inside dwelling was 16% in 2011.

Figure 10: Main Water Supply



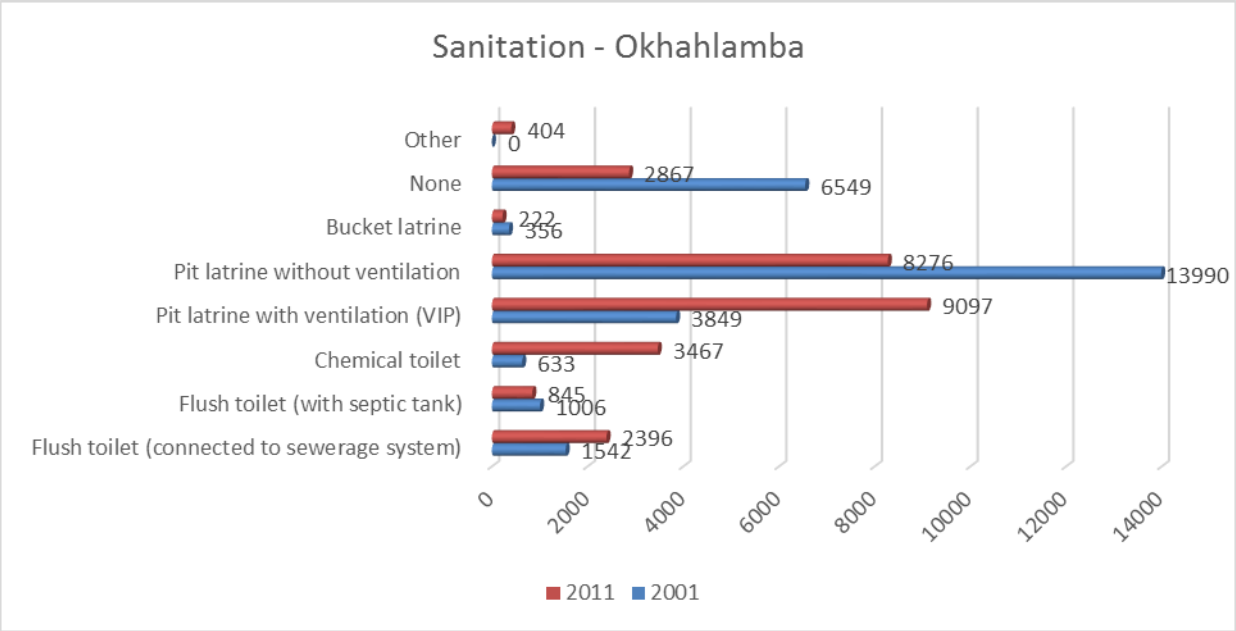
Source: Stats SA, Census 2011

2.4.1.2 SANITATION

Sanitation is one of the core functions of uThukela District Municipality. In the previous financial year, 6 504 new households were provided with appropriate sanitation services in the form of VIP Latrines. During the implementation of sanitation projects, 5 298 local community members were employed for the duration of the projects and some of them were also empowered with new skills such as building and project management. The appropriate sanitation services backlog as at the end of June 2011 was 22.85 %. This translates to 31907 households that do not have appropriate sanitation services

The figure (11) below illustrates the number of people with access to sanitation in Okhahlamba according to Census 2011 data. It indicates that the majority of households (75%) does have access to a basic level of sanitation service, of which 30% predominantly use pit latrines, 32% use VIP (ventilated improved pit latrine), 8% have flush toilets, 12% have chemical toilets. The sanitation backlog in Okhahlamba is approximately 22.57% which is about 6 435 households that do not have access to appropriate sanitation facilities.

Figure 11: Sanitation



Source: Statistics South Africa: CS 2011 and 2001

2.4.2 SOLID WASTE MANAGEMENT

The District municipality has finalized the Integrated Waste Management Plan and is providing strategies in addressing the backlogs in refuse collection, both at district and local levels. Less capacitated local municipalities are expected to initiate a community based refuse collection service in order to address this challenge. The municipality is also implementing the free basic solid waste for the indigent. The municipality's landfill site is situated in Bergville and covers Bergville and Winterton. It was established in 1975, but has no permit and is thus illegal.

Waste quantities indicated in the IWMP indicates that the majority of waste generated is by business, followed by domestic waste.

Figure 12: Waste Quantities and Characteristics (wastes quantities in tons per annum) in Okhahlamba Local Municipality

	WASTE SOURCES	Domestic	Business	Industrial	Medical	Mining
WASTE QUANTITIES						
Generated		624	5 748	None	26	None
Collected		624	5 748	None	26	None
Stored		None	None	None	None	None
Recycled		None	None	None	None	None
Treated		312	1 817	None	26	None
Disposed		312	3 931	None	26	None

Source: uThukela Waste Management Plan as in Okhahlamba IWMP

Okhahlamba Local municipality operates a Waste Treatment Site situated in Cathkin Park. The waste is collected, transported to the site and is then burnt. This site was constructed in 2001 and is operational for eight hours of the day.

Figure 13: Waste Treatment facility

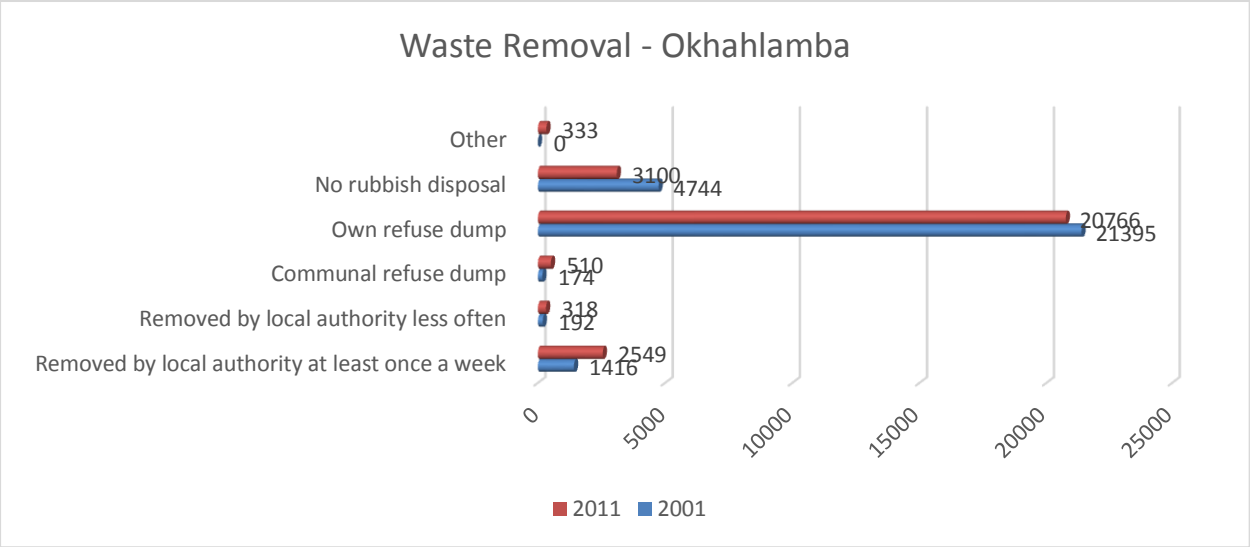
DESCRIPTION	EMNAMBITHI	IMBABAZANE	INDAKA	OKHAHLAMBA	UMTSHEZI
Name	None	None	None	Bergville	None
Geographic Location	None	None	None	Cathkin Park	None
Type of Treatment	None	None	None	Incineration	None
Year of Construction	None	None	None	2001	None
Capacity	None	None	None	NR	None
Throughput	None	None	None	NR	None
Hours of Operation	None	None	None	8	None
Input & Output Chart	None	None	None	None	None
Residue Characteristics	None	None	None	Ash	None
Enviro Monitoring Programme	None	None	None	Monthly	None
Environmental Impact	None	None	None	None	None
Permit Certificate	None	None	None	None	None

Source: uThukela Waste Management Plan as in Okhahlamba IWMP

The statistics of below indicate that the majority of the population (75%) use their own refuse dumps and that the local authority barely provides for the removal of solid waste (figure

14).Approximately 11% of households do not have any rubbish disposal. This poses serious challenges in respect of environmental health and possible pollution of water sources.

Figure 14: Waste removal



Data Source: Statistics South Africa: CS 2011 and 2001

2.4.3 TRANSPORTATION INFRASTRUCTURE

Okhahlamba Municipality has a well-established road network servicing all settlements (map 19). The N3 runs along the eastern boundary of the municipality and provides linkages between Durban and Johannesburg. There are also a number of key provincial roads, which service the area.

The R74 is the main road providing linkages to Pietermaritzburg and the Free State and R616 provides linkages to Ladysmith, the N3 and the N11. The R600 links Cathkin Park to Winterton and the N3. The P10 creates a loop around the R74 providing access to areas such as Cathkin Park. The main roads within Okhahlamba, as mentioned above are surfaced, however there are many unsurfaced roads running throughout the municipality. (UThukela Public Transport Plan).

2.4.3.1 ROAD CLASSIFICATION

Four types of road classes have been identified according to the KwaZulu-Natal Department of Transport database. This classification is as follows:

2.4.3.1.1 NATIONAL ROADS

These roads denoted with the prefix 'N' e.g. N11 and are primarily the responsibility of the Department of Transport and are maintained through the South African National Roads Agency. The N3 runs along the western boundary of the Municipality exiting at Van Reenen and is the main route between Durban and Gauteng.

2.4.3.1.2 PROVINCIAL MAIN ROADS

These are higher order provincial roads all with the prefix 'P' e.g. P47-3. There is a further breakdown of this class into types of main roads, each type meeting certain requirements pertaining to traffic volumes, freight requirements and so forth and hence not all main roads are surfaced roads. The Department of Transport also uses another classification system and therefore some provincial roads are also referred to as Routes (R). In the case of Okhahlamba, the R74 is also referred to as the P11 and P340, the R616 is the P30, and R600 is the P181 and P212.

The R74, which runs from the N3, through Winterton and Bergville and exits the Municipality at Oliviershoek Pass is also an important transportation route through the municipality, providing access to the Drakensberg and serving as an alternate route to the Free State.

2.4.3.1.3 PROVINCIAL DISTRICT ROADS

All these roads are the responsibility of the Department of Transport and the majority is not surfaced. Again, there is a further breakdown into types of district roads, each allocated different design and maintenance specifications. These roads normally have a prefix 'D' e.g. D373.

2.4.3.1.4 PROVINCIAL LOCAL ROADS

Formerly, these were known as "Community Access Roads" and are classified as third order roads with minimum design requirements.

In this class there is a further breakdown into two types, namely gravel and earth roads (tracks). These roads generally have a prefix 'A'.

2.4.3.2 ACCESSIBILITY

A country's road network has an important role to play in economic and social development. Areas with inadequate transports systems limit access to economic and social opportunities. Without the means to generate income and improve the quality of life, such communities remain poverty stricken. Rural poverty, in particular has been linked to the isolation of communities from economic centres. There is thus a relationship between poverty and the lack of adequate transportation systems. The effect of the topography on the operation of public transport is especially restrictive in the Okhahlamba area where the foothills of the Drakensberg are predominant features with roads having steep inclines and grades, and roads crossing rivers at low level crossings. Rainfall also has an effect on the operation of public transport due to flooding of these river crossings in summer. (UThukela Public Transport Plan 2005 - 2010).

2.4.3.3 ROAD CONDITION

The following situation persists in respect of the condition of roads (map 20):

- Most of the roads in OLM are gravel,

- Some of the tarred roads are dilapidated with potholes and storm water is also an issue.
- There are only few pedestrian crossing facilities that are available and non-motorized transport facilities are non-existing.
- Some of the bridges are washed away due to flooding.
- Access management is a problem.
- Road safety is a problem.

The following table indicates road type and length of roads in Okhahlamba.

ROADS	Blacktop	Concrete	Gravel
National	28	108	0
Provincial	385	0	65
District	95	0	276
Local	8	0	192
TOTAL	513	108	533

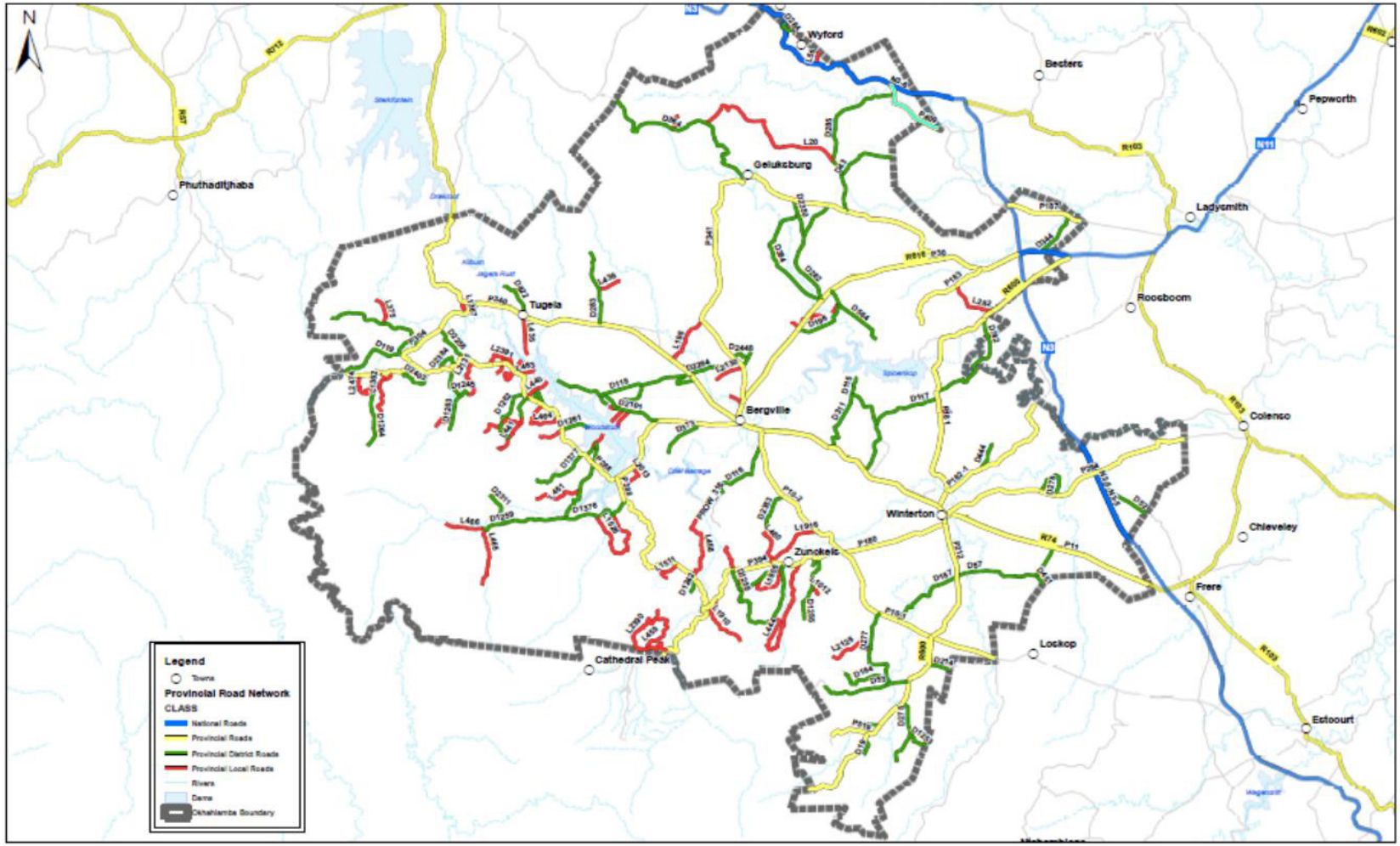
Table 15: Road surface type and length

Source: Okhahlamba Roads Master Plan, 2012

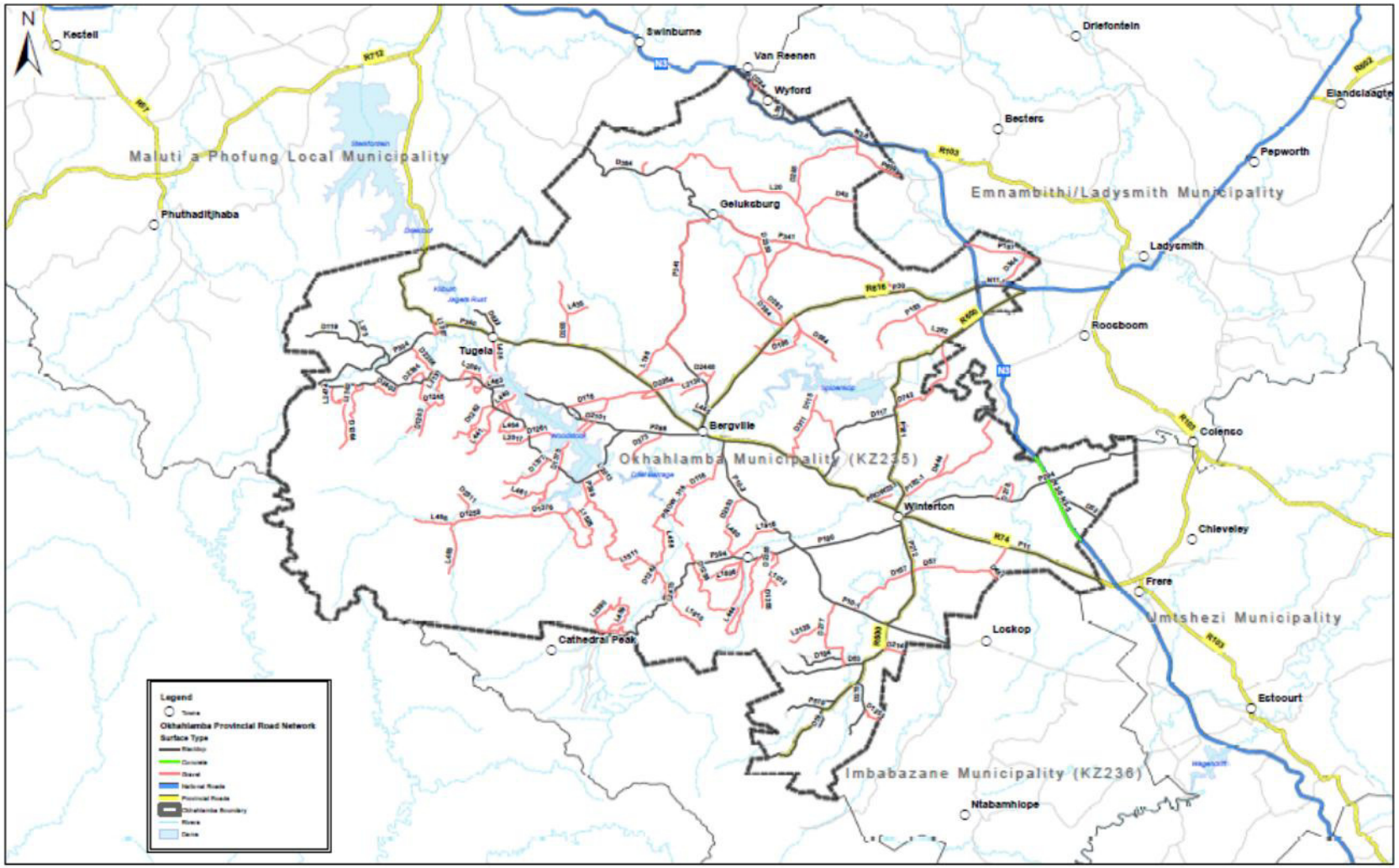
2.4.3.4 PUBLIC TRANSPORT

As many of the community do not have their own motor vehicles, public transport is essential in providing mobility and accessibility of these communities to socio-economic facilities. Transportation within the Municipality is almost exclusively achieved through the use of road vehicles.

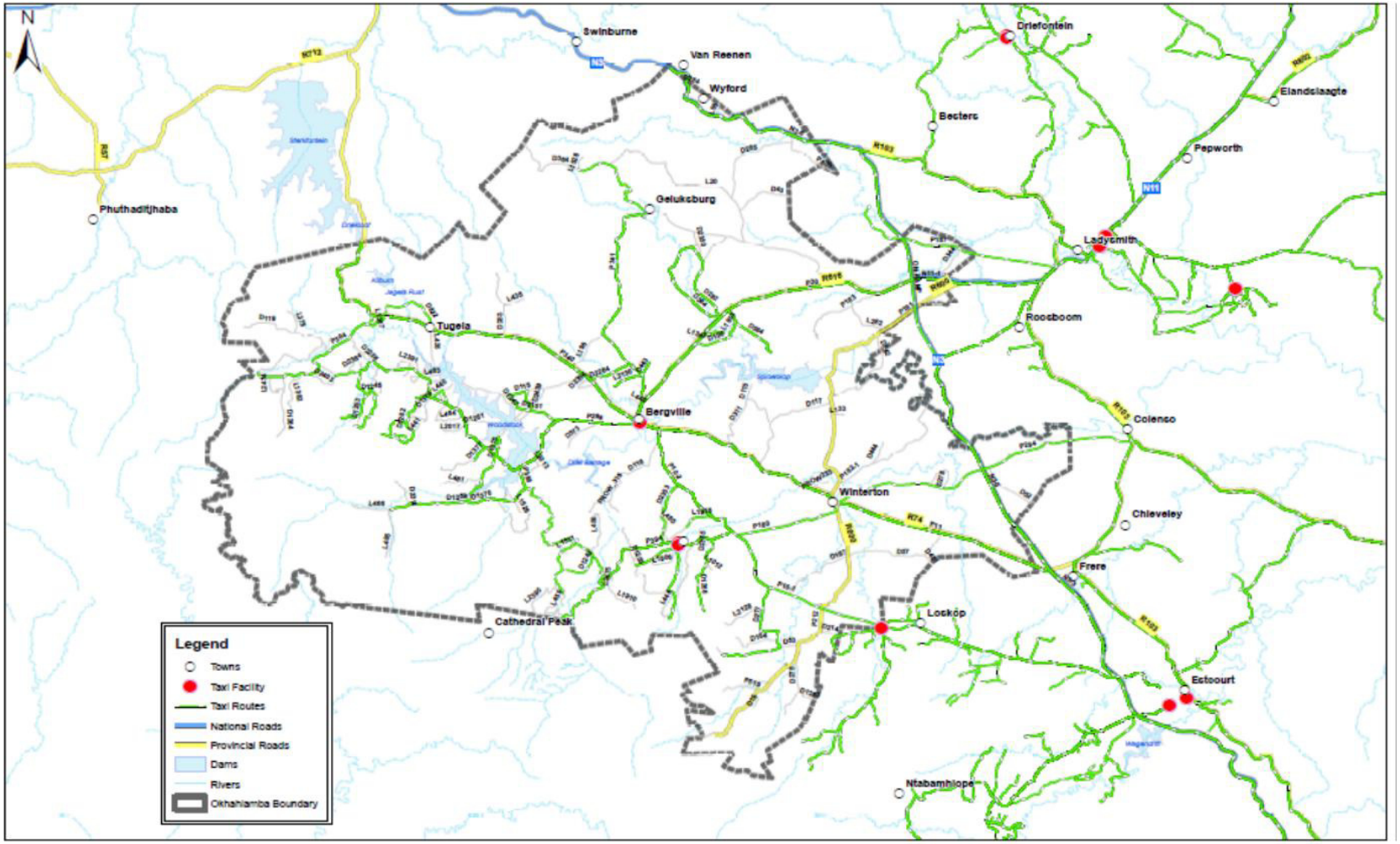
Map 19: Transport Network and classification



Map 20: Road condition


N
Kestell
Swinburne
Van Reenen
Wyford
Driefontein
Elandslaagte
Becters
Pepworth
Maluti a Phofung Local Municipality
Emnambithi/Ladysmith Municipality
Phuthaditjhaba
Geluksburg
Ladysmith
Roosboom
Tugela
Bergville
Colenso
Okhahlamba Municipality (KZ235)
Winterton
Chieveley
Frere
Umtshezi Municipality
Cathedral Peak
Lockop
Estcourt
Imbabazane Municipality (KZ236)
Ntabamhlope
Legend
Okhahlamba Provincial Road Network
Surface Type

Map 21: Public transport facilities



Categories of transport are as follows:

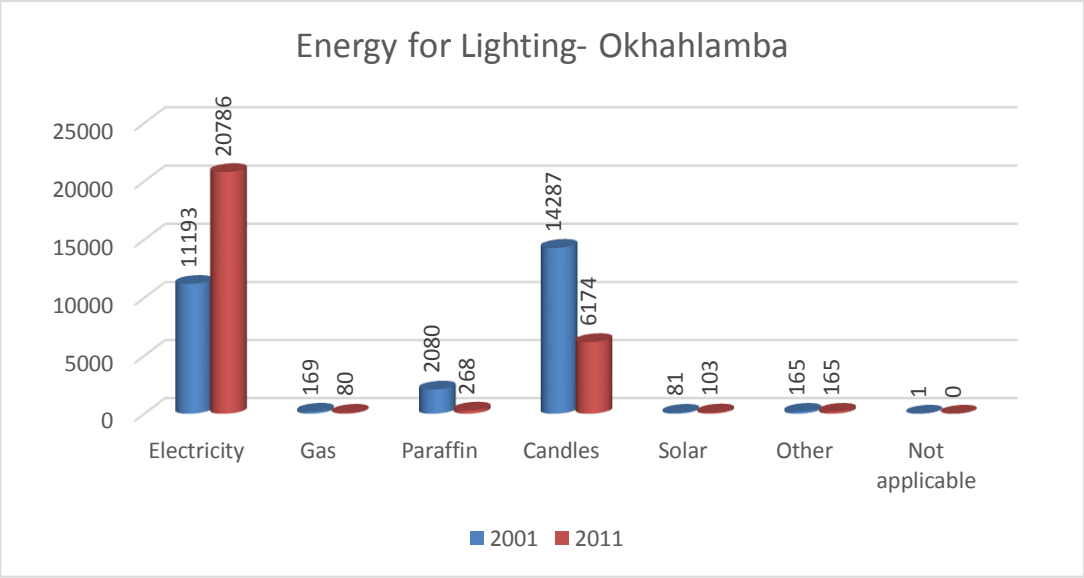
- Public Transport – Taxis
- Private Transport – Passenger Vehicles
- Private Transport – Trucks

There are two public transport facilities catering for minibus taxis within Okhahlamba located in Bergville and Emmaus (map 21). There are no facilities for buses, with the nearest bus rank being located in Ladysmith. The uThukela Public Transport Plan (2005 – 2010) identifies that investigations are required with regard to the upgrading of existing minibus-taxi facilities in Bergville and Emmaus. A new minibus-taxi facility is also being considered for Winterton.

2.4.4 ENERGY

The figures below illustrate energy use for lighting, heating and cooking. The graphs illustrate that electricity use has increased from the year 2001 to year 2011 where lighting, cooking and heating are concerned. In figure 15, it is seen that the majority used candles for lighting in 2001 and very little use gas or solar energy. In 2011, there has been a decrease in the number of people using candles and an increase in the use of electricity (75% use electricity and 22% use candles). This indicates that between the year 2001 and 2011 people of Okhahlamba Local Municipality had been supplied with electricity.

Figure 15: Energy for Lighting

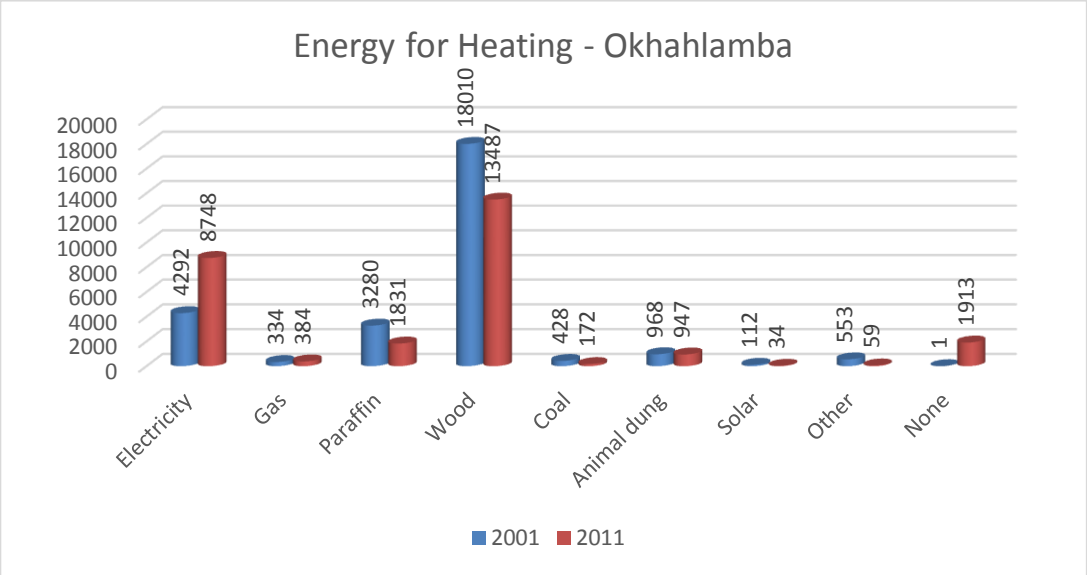


Source: Statistics South Africa: 2011

Figure 16 illustrates energy use for heating. This figure indicates that wood is used by the majority of households (49%) although there has been a decrease in the number of people that use wood. Electricity is used by a smaller percentage of households (38.7%), however this does not imply that

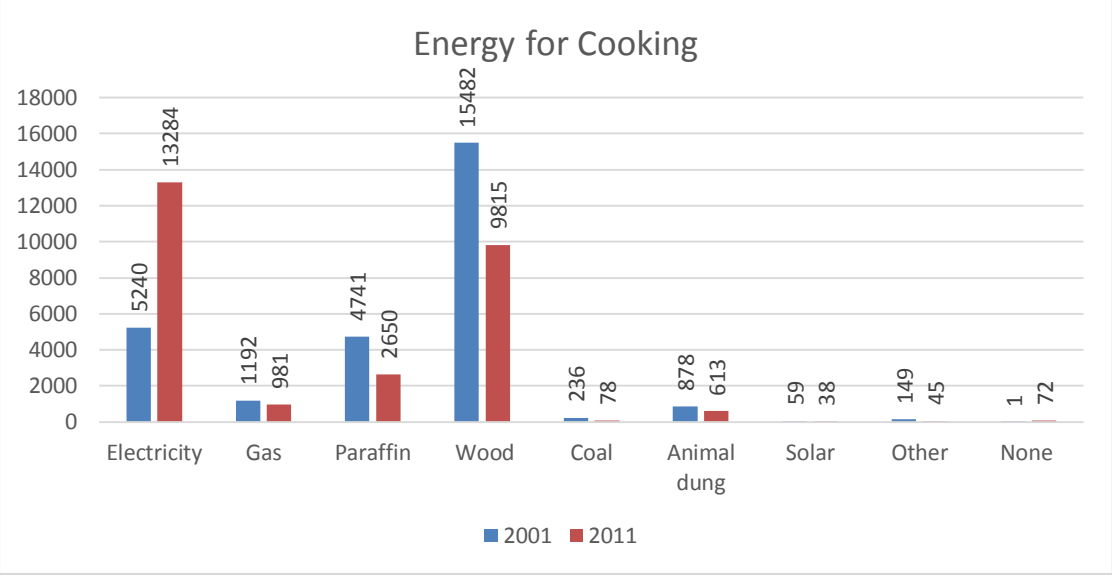
the majorities do not have access to electricity but rather may imply that the people use alternative energy for sources for heat.

Figure 16: Energy for Heating



Source: Statistics South Africa: 2011

Figure 17: Energy for cooking



Source: Statistics South Africa: 2011

Figure 17 indicates energy used for cooking. It is seen that in 2001, the majority of the population used wood to cook (35.6%), while in 2011 there was a decrease in the percentage of people using wood and an increase in the use of electricity (48%).

The three figures show that the majority of people in Okhahlamba Local Municipality use mostly electricity to cook and for lighting and use less electricity for heating. The graphs also show that

between the year 2001 and 2011 there has been an increase in the number of people using electricity, which implies that more people had access to electricity.

Eskom supplies electricity to the Okhahlamba municipality. Electrical infrastructure covers the majority of the municipal area, as indicated below. Eskom is expecting future loads around Cathkin developments as follows:

- Inkungu Dev 300kVA
- Champagne H&R 600kVA
- Invuba 1.5MVA

Eskom foresees electricity supply to become constrained and identified the following future constrains:

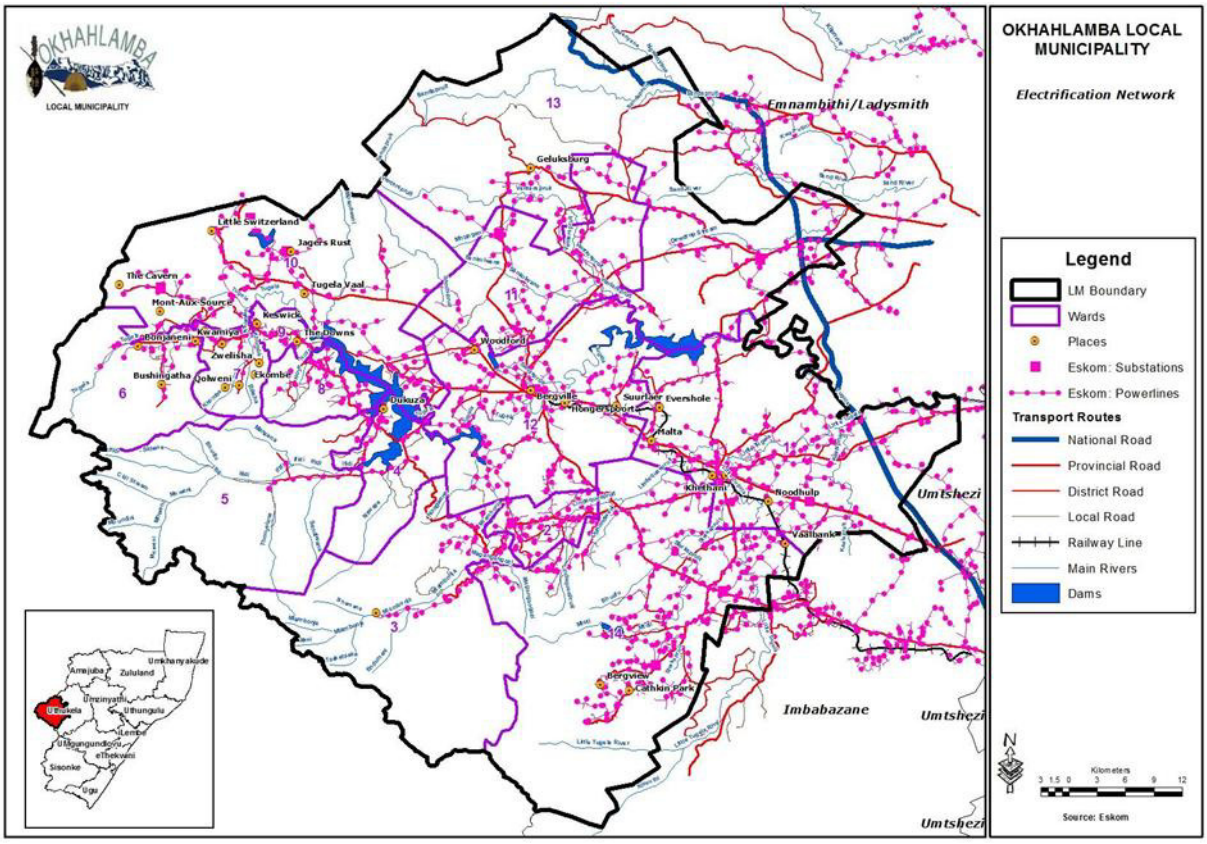
- Overloading of Driel-Bergville 33kV line, overloading of existing Bergville 2x33/11kV 5MVA TRFRS and under-voltages at Bergville 33kV busbar.
- Overloading of existing Cathkin 2x33/11kV 2.5MVA TRFRS.
- Overloading of existing Buffelshoek 1x132/33kV 20MVA TRFRS.

Proposed projects identified by Eskom includes the following:

- Install 1x132/33kV 40MVA TRFR at Buffelshoek SS (Construction stage).
- Establish Okhahlamba 132/33/22kV substation. (Design stage)
- Replacement of existing Cathkin 2x33/11kV 2.5MVA TRFRS with 2x33/11kV 10MVA TRFRS (Design stage).
- Cathkin-Mandabeni 33kV line (Conceptual Stage).

The Department of Energy (DOE) responsible for electrification while the National Government provide the budget for Electrification through DOE. Then DOE appoints licensed suppliers as implementing agents for Electrification. DOE set the priorities and Gazette the annual electrification plan. License holders only implements the plan. Municipalities Schedule 6 projects and ESKOM Schedule 7 projects. Schedule 6 Projects are in Municipal licensed areas mainly by municipalities. Schedule 7 Projects are by ESKOM in ESKOM licensed area. Electricity Service Delivery Planning Unit looks after prioritizing Nationally IDP's informed by Sector Electrification plans are used to set the priorities related to the allocation of electrification projects by DOE. This is done via the DOE application process annually. Projects will not be included into the DOE electrification plan without a resolution from the relevant Local Municipality EXCO. DOE will fund project via a Municipality in the ESKOM supply area but specific criteria apply. The planning cycle related to electrification planning is 18 to 24 Months. Project identification need to be done two years in advance. DOE insists on project completion in the financial year that money is allocated.

Map 22: Electrical infrastructure



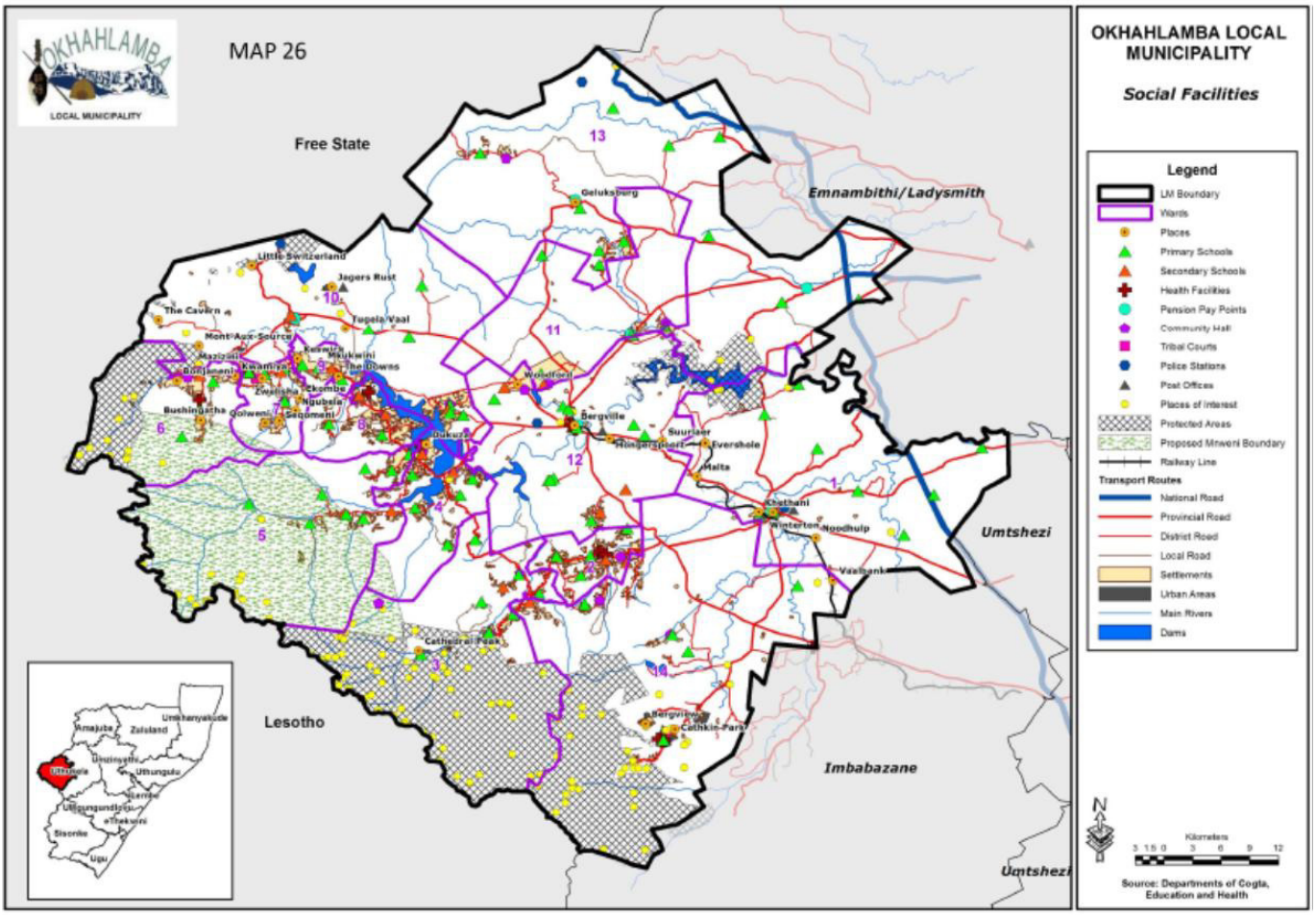
The municipality has appointed Consulting Engineers to conduct a study for the electrification of the 14 wards within the municipality. A comprehensive consolidated report with the findings of the study is expected shortly. Councillors were requested to submit the number of infills within their respective wards, in order to compare to the findings of the electrification plan.

Although the Eskom electrification network is extensive and appears to cover the entire municipality it does not impact on the disadvantaged rural settlements (map 24). Recommended alternative technologies include safer and more efficient cookers, such as gas fuel and more efficient and sustainable use of wood for fuel at a household level. At a social facility level, such as at schools or community halls, solar water heaters, solar power and biogas are viable options.

2.4.5 ACCESS TO COMMUNITY FACILITIES

Okhahlamba Municipality identifies the improvement of economic and social infrastructure, access to quality education, and improved health care as priority issues. The development and maintenance of essential public infrastructure is an important ingredient for sustained economic growth and poverty reduction. Poor infrastructure is considered one of the most binding constraints to growth throughout the municipality.

Map 23: Community facilities

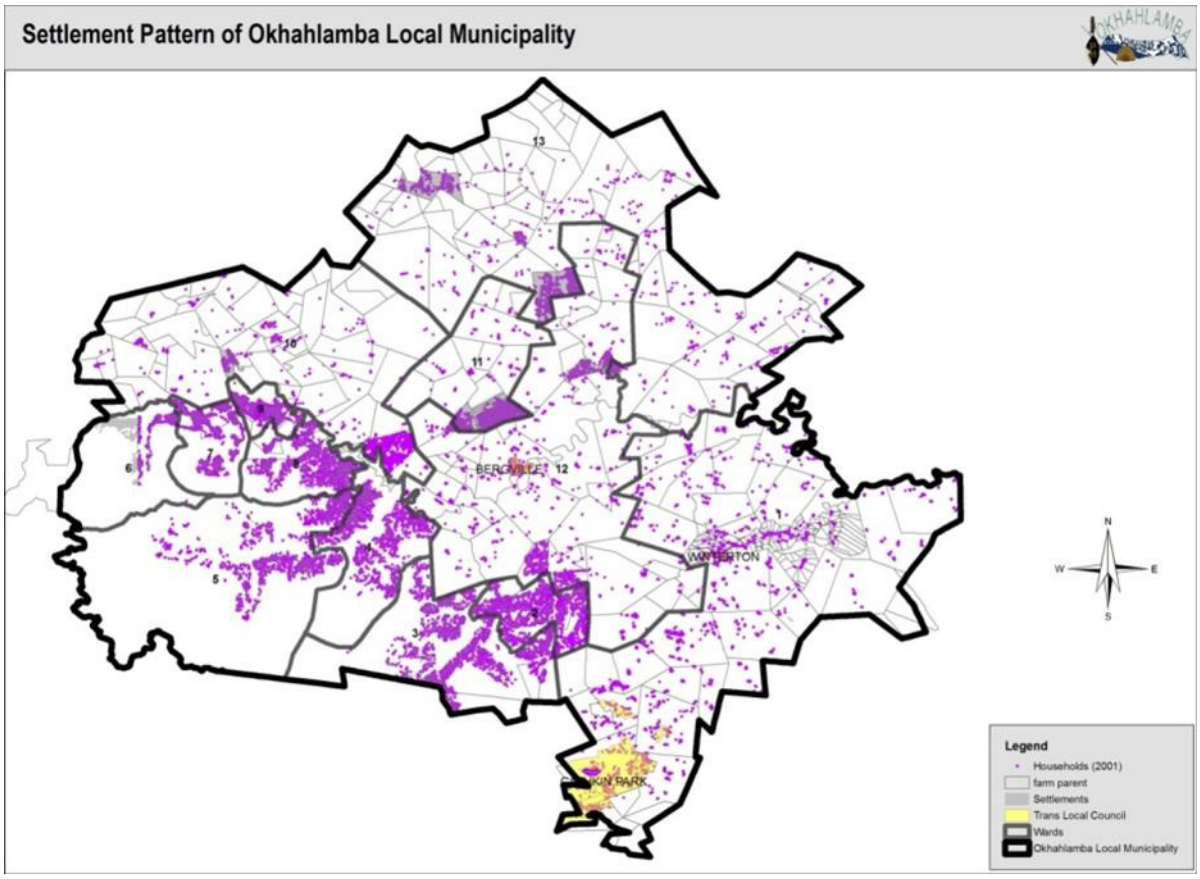


Reasonable access to social infrastructure in remote, rural environments where 80 per cent of the population live mostly without electricity and roads is essential. Infrastructure investment would contribute to economic growth and support social objectives. Access to social services is limited in terms of clinics and schools. Whilst there are schools in towns and settlements, they are in a dilapidated state without proper sanitation and potable water for both learners and educators.

2.4.6 HUMAN SETTLEMENTS

The settlement pattern is primarily within the central band, with a concentration in the south-west along the foothills of the Drakensberg. Settlements are predominantly along transport routes and in the Traditional Authority areas. There is an accumulation of settlements around Emmaus and around Woodford Dam.

Map 24: Settlement pattern



The municipality is in the process of reviewing the housing sector plan that will guide the implementation of housing projects in the municipality. The Department of Human Settlement have provided funding for several projects indicated below. Further budget implications and projections have been included under sector department's involvement.

Projects under construction:

- Gugulethu Housing Project
- Sukuma Sakhe/ Disaster Housing Project

Map 25: Housing projects

Projects under planning:

- Emmaus - 1000 units
- Acton Homes – 1000 units

Proposed projects that have been prioritised by the municipality include the following (The first three projects are undergoing the tender processes):

PROJECT	WARD	NO. OF UNITS
Hoffental	4	1500
Intsukangihlale	7	1500
Engoba	3	2000
Masumpa-Nogaga	9	1500
Potshini	12	900
Ebusingatha	6	1500
Kwa-Smahla	14	1800
Mamfemfetheni	2	1500
Sandlwana	5	1500
Ezibomvu	8	1500
Langkloof	10	1000
Bhethany	11	1000
Green Point	13	2000
Winterton Khethani Phase 4	1	300
Bergville	12	300

Table 16: Okhahlamba prioritised Housing projects

Okhahlamba municipality is also in the process of establishing a high-density mixed-use development, located approximately 15 km outside Bergville. The aims of the project are as follows:

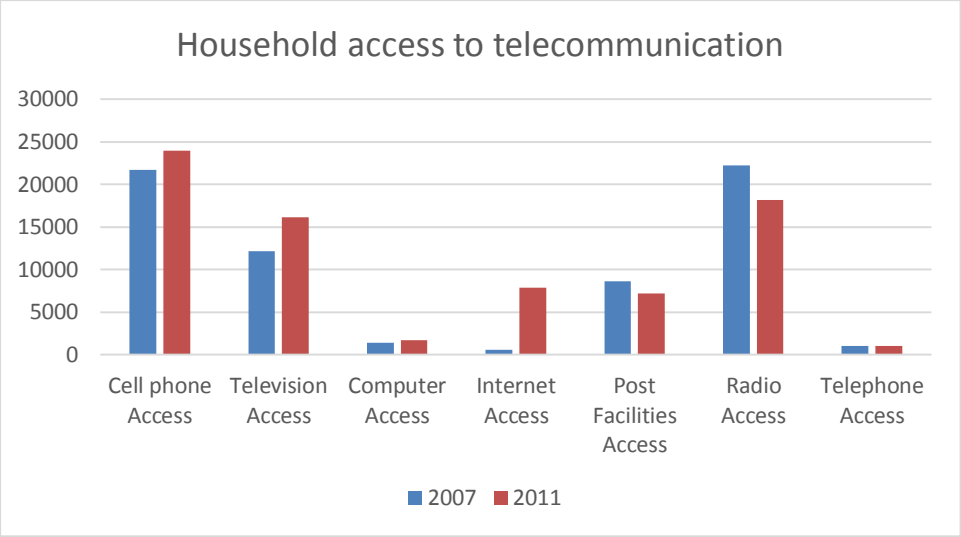
- Mixed use development in a secure and gated community;
- Provide suitable primary and secondary residential facilities for the new community;
- Provide easily accessible social amenities such as a clinic, police station, post office, social services office, municipal office, transportation rank and wholesale merchant facilities; sport academy
- Provide hospitality facilities in a form of a four star hotel facility;
- Create jobs through the construction of the houses and the ongoing maintenance of the village;
- Create a quality product and environment that responds to the demand of the community;
- Integrate an area within the village that will allow an opportunity for the “First Place” to include a world class tourism draw card by the name of the “/A!kunta” project.

The municipality envisages this to become a sustainable community development in rural KwaZulu-Natal, which can restore and further improve the human dignity and citizenship benefits of the community. It will also facilitate and support local and economic development and become one of the nodal areas within the municipality.

2.4.7 TELECOMMUNICATIONS

According to Census data, the municipality has good access to telecommunications. The majority of the population, 86.7%, has access to a cell phone. Access to the internet and television has also improved since 2007.

Figure 18: Access to telecommunication



Source: Statistics South Africa: 2011

2.4.8 SERVICE DELIVERY AND INFRASTRUCTURE SWOT ANALYSIS

STRENGTHS	WEAKNESSES
• Consolidate and complete existing projects • Electrical infrastructure available • High level of access to electricity for lighting • Eskom identified areas of constrain • Eskom identified possible projects • IWMP in place • Improvement in access to water • High water service delivery backlogs • Majority of households (75%) does have access to a basic level of sanitation service	• Electrical capacity is constrained • High dependence on wood for cooking and heating • Lack of plants and equipment for road maintenance and construction • Insufficient funding e.g. grants dependent • Long term plan of infrastructure (road Electricity) • Non alignment of plans with sector department • Municipal refuse removal is limited • Illegal dump site
❖ **OPPORTUNITIES**	THREATS
• Improvement in water infrastructure • Improvement of sanitation infrastructure • Housing projects provides opportunities to create sustainable human settlement	• Household dumpsites can pose threats to environment and water sources • Land constrains for development

2.5 LOCAL ECONOMIC & SOCIAL DEVELOPMENT ANALYSIS

2.5.1 LOCAL ECONOMIC DEVELOPMENT

2.5.1.1 COMPARATIVE ADVANTAGES

The analysis of the location quotient indicates that the municipality has a comparative advantage in agriculture, forestry and fishing; manufacturing; electricity, gas and water; and construction. The highest comparative advantage is in agriculture, followed by manufacturing.

Table 16: Location quotient for Okhahlamba

	Municipal relative to district	Municipal relative to province	Municipal relative to national
TOTAL	1.00	1.00	1.00
Agriculture, forestry and fishing	1.64	2.71	4.75
Mining and quarrying	0.48	0.25	0.05
Manufacturing	1.37	1.29	1.67
Electricity, gas and water	1.29	1.83	1.93
Construction	1.28	1.23	1.05
Wholesale and retail trade, catering and accommodation	0.69	0.80	0.85
Transport, storage and communication	0.74	0.73	0.98
Finance, insurance, real estate and business services	0.90	0.74	0.63
Community, social and personal services	0.99	0.96	0.96
General government	0.72	0.73	0.61

Source: Quantec 2012 as in Okhahlamba LED Strategy (as part of Uthukela LED Strategy 2013)

The total economic value of Okhahlamba in 2011 was R3.1 billion, contributing 23% to the district's economy (second highest contribution of the five local municipalities in the district). The municipality's GVA contribution grew at an average of 10% per annum between 2001 and 2011. This is above the overall average for the district of 6% and the highest amongst the five local municipalities.

Table 17: GVA contribution of Okhahlamba to uThukela (in constant prices) Rm

	2001	2006	2011	Average annual growth 2001-2011
uThukela total GVA	7 294	10 110	13 472	6%

Okhahlamba total GVA	1 170	1 982	3 141	10%

Source: Quantec 2012 as in Okhahlamba LED Strategy (as part of Uthukela LED Strategy 2013)

2.5.1.2 MAIN ECONOMIC SECTORS

The most significant sector in 2011, in terms of GVA contribution per sector in constant prices for the municipality from 2001-2011, was manufacturing. This was followed by finance, insurance, real estate and business services; wholesale and retail trade, catering and accommodation; agriculture, forestry and fishing; and then transport, storage and communication. The least important sector by far in terms of GVA in 2011 was mining and quarrying. From a growth perspective, the highest average growth per annum between 2001 and 2011 was in manufacturing (23%); followed by finance, insurance, real estate and business services (16%); and then construction (15%). Mining and quarrying experienced an average annual decrease in growth of 6% over the period. (Source: Uthukela LED Strategy 2013 -Okhahlamba LED)

Table 18: GVA contribution per sector in constant prices (Rm)

	2001	**2006**	**2011**	**Average annual growth 2001-2011 (%)**
Agriculture, forestry and fishing	204	253	257	6
Mining and quarrying	21	13	9	-6
Manufacturing	109	394	902	23
Electricity, gas and water	110	121	107	0
Construction	39	65	112	15
Wholesale and retail trade, catering and accommodation	173	266	392	9
Transport, storage and communication	154	243	317	8
Finance, insurance, real estate and business services	105	279	458	16
Community, social and personal services	103	147	180	6
General government	150	201	1307	7

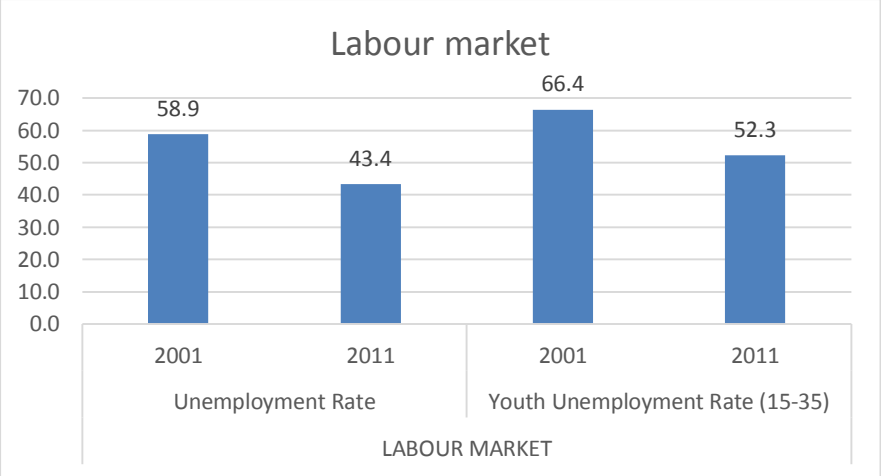
Source: Quantec 2012 as in Okhahlamba LED Strategy (as part of Uthukela LED Strategy 2013)

2.5.1.3 EMPLOYMENT AND INCOME LEVELS

2.5.1.3.1 EMPLOYMENT

In Okhahlamba, the employment opportunities are scarce. This has escalated the unemployment levels both for skilled and unskilled labour.

Figure 19: Unemployment rate



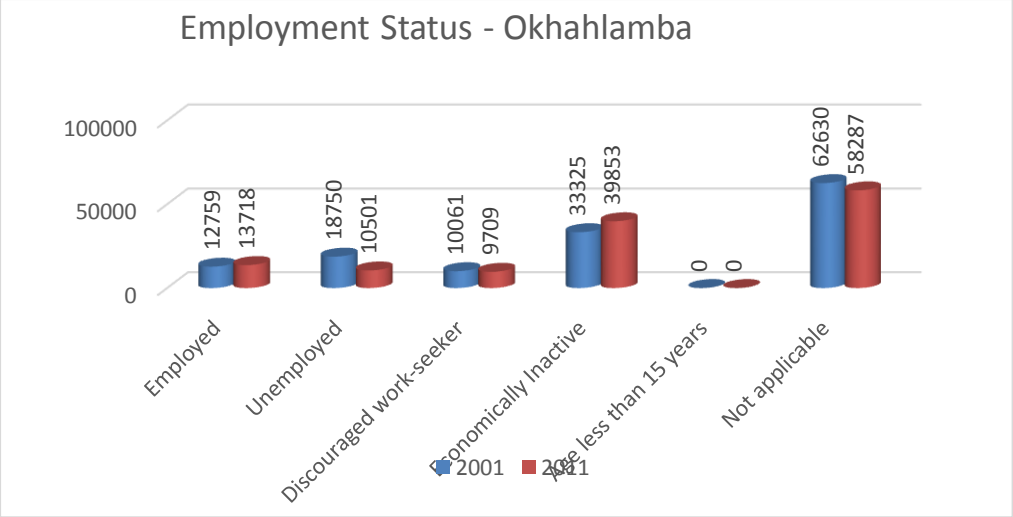
Source: StatsSA 2011

The Municipality is embarking on poverty alleviation programmes as well as the local economic development programme to address the principles of the Accelerated Growth and Development Initiative for South Africa (ASGI-SA) which focuses on bridging the gap that exist between the first and the second economies of this country. The Municipality acknowledges that it will take long to achieve this goal, yet efforts should be made at to kick-start the process.

Figure 19 indicates a decrease in the unemployment rate since 2001 from 58.9% to 43.4% in 2011. Although this is positive, the high youth unemployment rate of 52.3% is a concern.

In terms of employment status (figure 20 below), the majority of the population are not economically active and have not been since 2001, in fact, there has been an increase in the number of people who are not economically active.

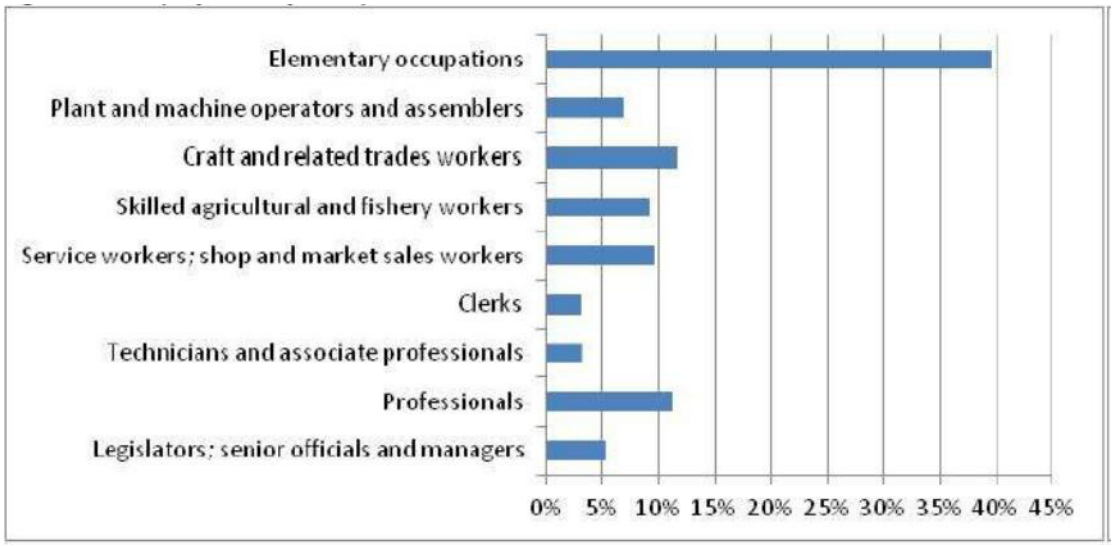
Figure 20: Employment Status



Source: Statistics South Africa: 2011

The bulk of employment in Okhahlamba is in the elementary occupations (40%), followed by craft and related trades workers at 12%. Highly skilled occupations such as professionals are limited.

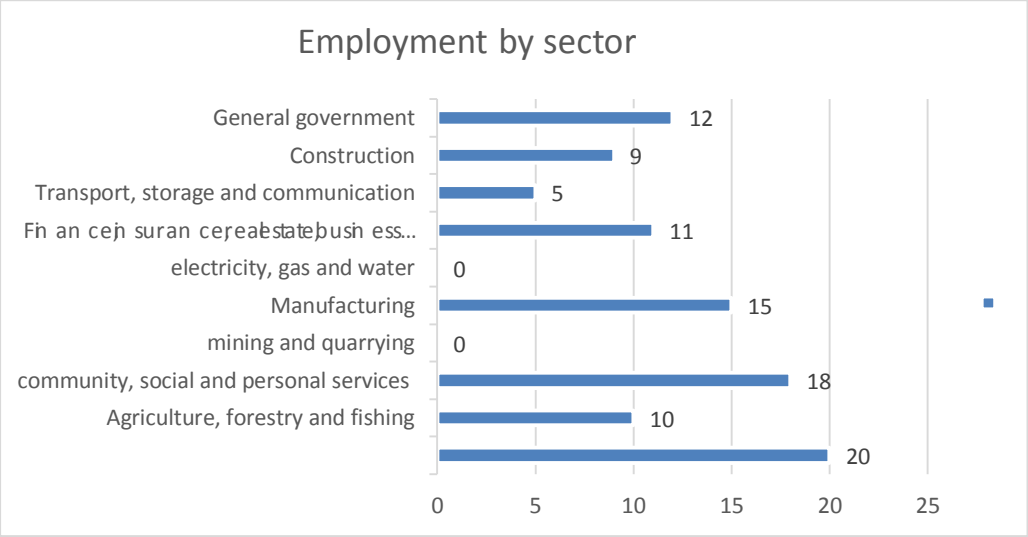
Figure 21: Employment by occupation in Okhahlamba



Source: Quantec 2012 as in Okhahlamba LED Strategy (as part of Uthukela LED Strategy 2013)

The figure below indicates that the largest employer is wholesale retail trade catering and accommodation (20%), while community services is the second largest employer at 18%. This is followed by manufacturing (15%) and general government (12%). Although manufacturing was the highest contributor in terms of GVA, it was the third highest in terms of relative employment in 2011.

Figure 22: Employment by sector



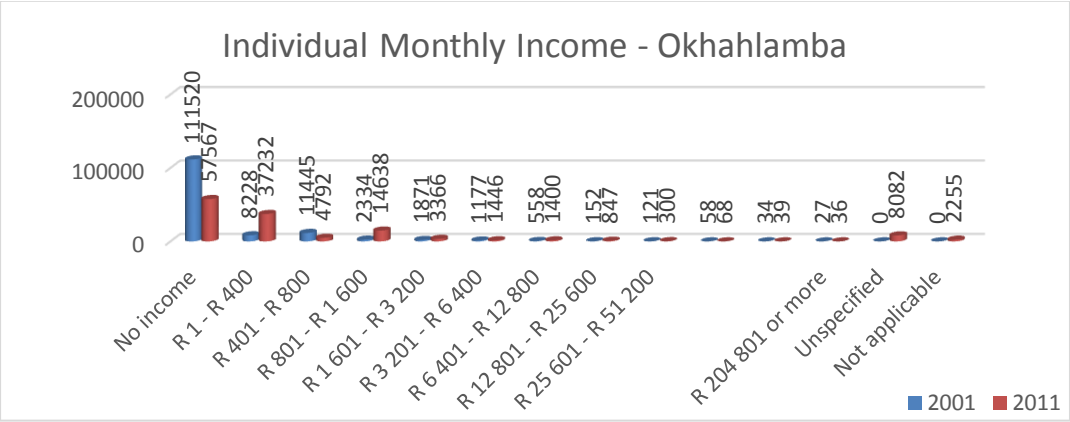
Source: Quantec 2012 as in Okhahlamba LED Strategy (as part of Uthukela LED Strategy 2013)

The highest average growth in employment for 2001-2011 was in manufacturing (18%), while agriculture experienced a negative growth of -8% for the same period.

2.5.1.3.2 INCOME

The statistical data below from Statistics SA illustrates that the majority (43%) of the population within OLM does not receive any form of income, whilst 28% earn between R1-R400 pm and 11% earn between R801-R1600 per month.

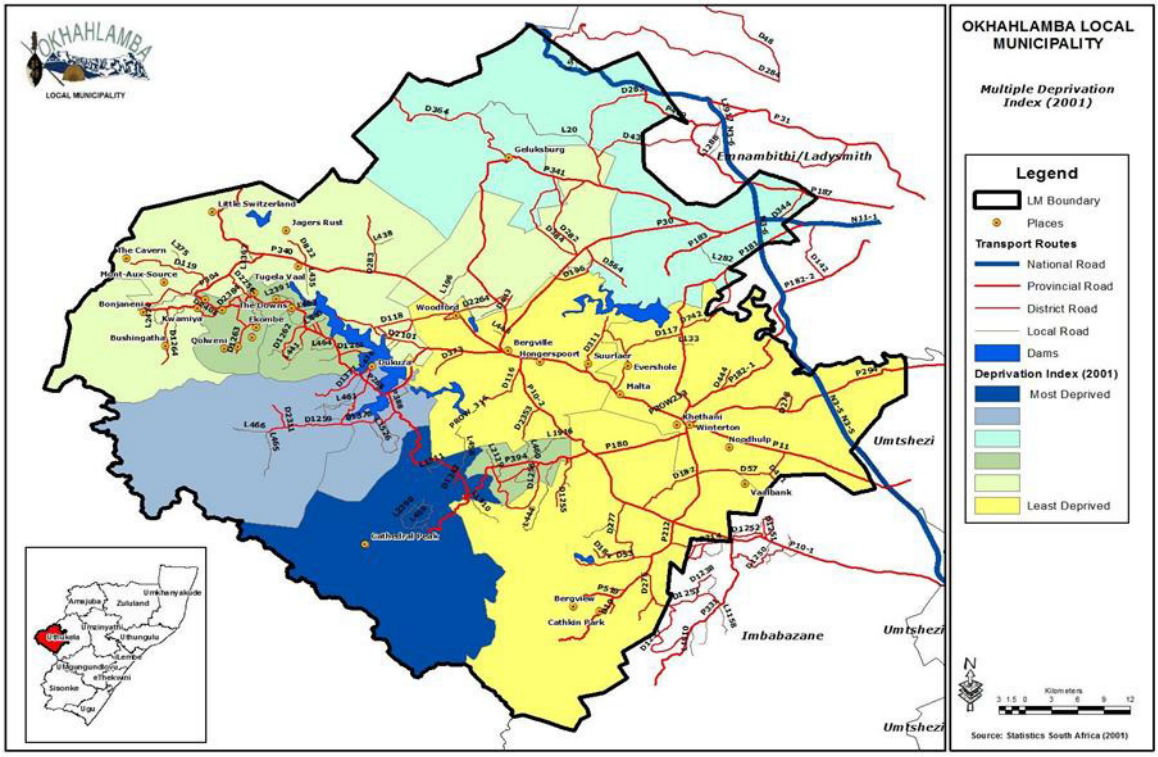
Figure 23: Individual monthly income



Source: Statistics South Africa: 2011

This is an indication of high levels of poverty and low levels of income. Important to note is that there has been an increase in population in the income bracket R1-4 and R 801-1 600.

Map 26: Multiple deprivation



In respect of deprivation, the most deprived areas in Okhahlamba is located in the south western portions of the municipality, which correlates with the location of traditional areas.

2.5.1.4 AGRICULTURE

The Okhahlamba economy is currently dominated by agricultural activities. Agriculture contributed R357 million to the economy of Okhahlamba in 2011 and employed 2 718 people. The sector had an average annual growth rate in GVA of 6% for 2001 to 2011, although employment growth was negative at -8% per annum. The number of people employed in agriculture, forestry and fishing started decreasing in 2006 from 6 538 to one third of employment in 2006 by 2011.

Approximately 23% of Okhahlamba are available for arable production (inclusive of afforestation) and considerable potential for irrigation development. Main crops planted was potatoes followed by maize. The western portion of the district consists of steep mountain slopes that are only suitable for grazing, forestry and wildlife. In the east there is considerable arable land, which represents some of the highest potential agricultural land in the Province. Commercial farming continues to perform as an important economic sector although its relative importance is declining. Semi intensive beef and irrigated dairy are still important enterprises but the main activities are maize, wheat, and soya bean production, the bulk of which are grown under irrigation.

Commercial agriculture occupies the majority of the municipal land area with the main activities being grains, vegetables and pastures for dairy and semi-intensive beef and mutton production. There is also a small soya bean mill operating under Drak Oil Mills (Pty) Ltd and a cold storage facility

located in/near to Bergville. The municipality is vulnerable to crime, due to its location on the border with Lesotho and this has resulted in stock theft being a threat to the area.

Subsistence farming is prevalent in traditional settlement areas, with the main agricultural activity within these areas being traditional ranching of cattle. However, over-grazing and stock theft negatively impact on this type of activity. Smallholder agriculture also consists of maize, dry bean and vegetable production on a small scale and there is potential to produce a surplus for the market. Although there are opportunities for developing this market and encouraging small-scale commercial production, there is a lack of expertise, skills, and knowledge, which must be addressed.

The traditional settlement areas have considerable agricultural potential. The main agricultural activity within these areas is the traditional ranching of cattle, but over-grazing and stock theft are limiting returns from this type of activity. Small holder agriculture also consists of maize, dry bean and vegetable production on a small scale. Recent data indicates that the proportion of unemployed adults of working age is high at 60% and most households therefore grow maize largely for subsistence purposes. The data has also shown that "on farm" incomes are contributing less to family income and the proportion of pensions is increasing.

A number of positive steps are being taken to improve small holder agriculture in the area, including a programme which has been concentrating on the establishment of community gardens, small irrigation schemes and broiler units; a pilot programme introducing institutional reforms around the rental of arable land; and a project launched by the Department of Land Affairs which should provide opportunity for emerging black farmers.

Illegal practices, such as cannabis/informal tobacco that is grown in the inaccessible mountain slopes and which is a thriving market in Bergville, should be discouraged.

2.5.1.5 SMMES

Shrinking levels of formal employment over the last decade have seen a growth in the informal sector. Trading and transport have been the two sectors targeted by emerging entrepreneurs. The Department of Transport, the Rand Water Mweni Trust and Department of Water Affairs have spearheaded projects in the area, which have seen the emergence of local contractors involved in the various projects. Women's groups have been identified within the municipality, many of which include productive enterprises.

2.5.1.6 MANUFACTURING

Manufacturing is the most significant economic sector in Okhahlamba. It contributed R902 million to the economy of Okhahlamba in 2011 and employed an estimated 3 952 people. The sector contributed 29% to total GVA and 15% to employment within the municipality in 2011. The sector's average annual growth rate in GVA was 23% between 2001 and 2011, with employment growth at 18% per annum. Sub-sectors of significance in manufacturing are petroleum products, chemicals,

rubber and plastic; followed by food, beverages and tobacco; and then furniture and other manufacturing. (Source: Okhahlamba LED Strategy as part of Uthukela LED Strategy 2013)

2.5.1.7 WHOLESALE AND RETAIL TRADE

Wholesale and retail trade was the third largest sector in the municipality in 2011 in terms of GVA contributing R392 million and employing 5 092 people. The sector had an average annual growth rate in GVA of 9% (2001-2011), with employment growth at 4% per annum. The sector contributed 12% to total GVA and 20% to employment within the municipality in 2011. (Okhahlamba LED Strategy -as part of Uthukela LED Strategy 2013)

Commercial activity is centered around Bergville and Winterton, which function as service centers to the surrounding rural areas. These, however rely on the larger centres of Ladysmith, Pietermaritzburg and Durban.

2.5.1.8 TOURISM

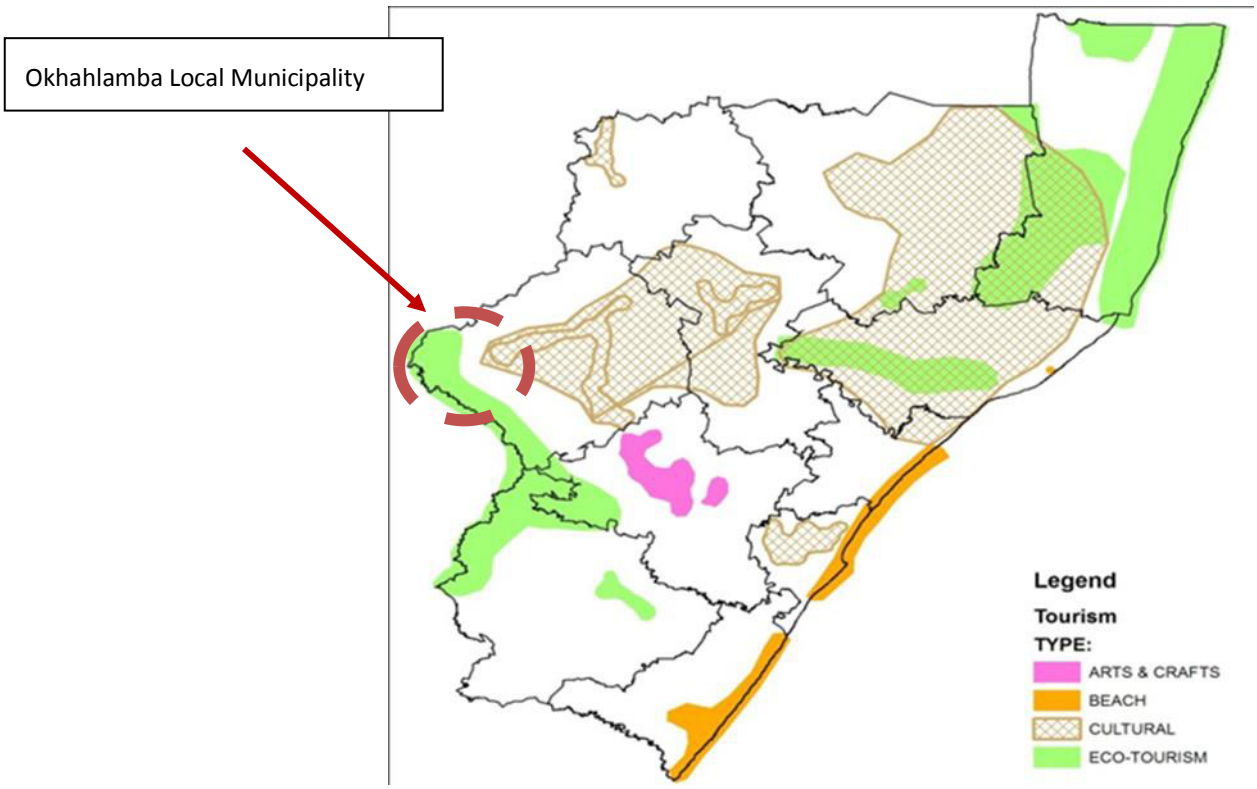
The Department of Economic Development and Tourism, KwaZulu-Natal, has funded the review of the uThukela District Tourism Strategy. The purpose of the strategy is to improve and guide the development of tourism in this district. Urban-Econ Development Economists were appointed to carry out the review. The Tourism Development Strategy covers Okhahlamba as well and also includes the environmental analysis in it; this will help Okhahlamba to take into account conservation of biodiversity & natural resources which has a critical role in their Tourism attraction & local economic development.

Tourism is playing an increasingly important role in the local economy of Okhahlamba, with the wide asset base including a range of accommodation facilities, outdoor sporting and recreational activities. The municipality also embarks on events promotions for tourism development.

The main tourism destinations in the OLM are Cathkin Park, Cathedral Peak, Royal Natal National Parkland Spioenkop, which includes the historical site, dam and lakeside resort run by Kwa-Zulu Wildlife. Locations of growing significance for tourism include the Mnweni Valley area, Okhombe and Busingatha Valley. Overall the Okhahlamba area represents (especially in partnership with surrounding areas e.g. Lesotho) one of the primary tourism potentials of South Africa.

Although there is a substantial private sector involvement and investment into the tourism industry there appears to be a lack of integration, marketing and a creative approach to local tourism. The tourism industry does provide jobs, but has not been integrated into the local community and its socioeconomic impact as a result has been limited.

The figure below illustrates the areas within KwaZulu-Natal identified as areas of a variety of large impact tourism opportunity. The Okhahlamba Local Municipality western and central portions could make a significant contribution towards cultural related tourism activities.



2.5.1.9 MINING

Mining and quarrying was the smallest economic sector in 2011 and contributed a mere R9 million to the GVA of the municipality in 2011. It also experienced an average annual decrease in growth of 6% over the period 2001-2011.

2.5.1.10 LED STRATEGY

Uthukela district has recently reviewed their LED Strategy and also developed LED Strategies for each of the five local municipalities. Specific strategies and interventions are proposed for Okhahlamba as follows:

- Manufacturing development strategies;
- Business Development Strategies;
- Agriculture and Rural Development Strategies;
- Tourism Development Strategies;
- Spatial Restructuring and Infrastructure Development Strategies.

The strategy also identifies the following projects in the feasibility or initial planning stages as follows:

- The KZN Tourism Masterplan and uThukela Tourism Strategy have both identified the potential to develop a cable car in the Drakensberg. The KZN Department of Economic Development and

Tourism is in the process of commissioning a EIA study for the project, which is likely to be located at Woodstock Dam.

- The municipality is assisting a local NGO to investigate the potential to establish a hydro-power scheme near to Bergville. The project is at a conceptual stage and site options are currently being investigated. (Source: Okhahlamba LED Strategy as part of Uthukela LED Strategy 2013)
- A feasibility study into the establishment of a cable car, which is a future catalyst for down-stream economic development.
- The municipality has embarked on a process to develop a Tourism Development Strategy, Agricultural Development Strategy as well as a Local Economic Development Strategy. These plans will include implementation plans as well as an indication as to how the public will benefit from these strategies.

2.5.1.11 LOCAL ECONOMIC DEVELOPMENT: SWOT ANALYSIS

STRENGTHS	**WEAKNESSES**
✓ Soya bean mill in Winterton for value adding ✓ Available Natural Resources (Land and Water) ✓ Training through the Department of Labour ✓ Equipment, seeds and lime from Department of Agriculture ✓ Agricultural extension officers to monitor projects ✓ Availability of natural resources (e.g. veld, flowers and animals) ✓ Dedicated and positive attitude of the people ✓ Heritage sites, we can also learn a lot and also teach others National Park ✓ Diversity of SMME activity ✓ Access to local affordable transport ✓ Established transporting sector ✓ Locality to main routes i.to. import and export of goods	✓ No working cold storage in Municipality lack in ownership of land ✓ Lack of sufficient skills and training ✓ Transport of workers and products ✓ Lack of buildings and stores ✓ Insufficient infrastructure e.g. Roads ✓ Certain unproductive land areas due to rocks ✓ Limited value adding taking place ✓ Production is not always demand driven ✓ Limited marketing mechanisms ✓ Insufficient accommodation ✓ Lack of proper infrastructure ✓ Heritage sites / routes not developed ✓ Lack of tourism skills within the general community ✓ General market unawareness of all that the area can offer ✓ Project driven rather than profit driven economic initiatives ✓ Lack of business and management skills amongst small businesses ✓ Unsuitable routes and rough roads in some areas ✓ Lack of accessibility of taxis and busses to key destinations
OPPORTUNITIES	**THREATS**
✓ Proposed facility to process hemp into disposable fabrics ✓ Up-skill local farmers in specific high value crops ✓ Unused water resources ✓ Access to funding for emerging farming ✓ Processing facilities for poultry (e.g. co-operative) ✓ Demand wholesale for agricultural products ✓ Accessing external markets for export	✓ Investment into new projects, without feasibility proven ✓ Cattle trespassing on land and roads ✓ Land tax (Property tax) ✓ Rapidly changing markets ✓ Loss of fertile soil ✓ Degradation of the environment, e.g. veld fires and pollution ✓ Improper management of infrastructure ✓ Crime, especially affecting tourists ✓ Lack of co-ordination amongst all role-

✓ Local produce market ✓ Skills development ✓ Value adding (e.g. poultry and fruit products) ✓ Intensive training of local community ✓ Partnerships of tourism role-players ✓ Encourage more volunteers in tourism ✓ Sustained and combined marketing effort (Product specific) ✓ Expansion of Eco and Adventure Tourism ✓ Current government development policies ✓ Skills Development Act and SETA initiatives ✓ Proper utilization of existing infrastructure and support systems	player ✓ Lack of adaptation to market changes and needs ✓ Potential short lifespan of certain SMMEs ✓ Loss of capital investments and consumer expenditure from the area.

2.5.2 SOCIAL DEVELOPMENT ANALYSIS

The social facilities follow the settlement patterns. Okhahlamba Municipality identifies the improvement of economic and social infrastructure, access to quality education, and improved health care as priority issues. The development and maintenance of essential public infrastructure is an important ingredient for sustained economic growth and poverty reduction.

Poor infrastructure is considered one of the most binding constraint to growth throughout the municipality. Reasonable access to social infrastructure in remote, rural environments where 80 per cent of the population lives mostly without electricity and roads is essential. Infrastructure investment would contribute to economic growth and support social objectives.

Access to social services is limited in terms of clinics and schools. Whilst there are schools in towns and settlements, they are in a dilapidated state without proper sanitation and potable water for both learners and educators.

2.5.2.1 BROAD BASED COMMUNITY NEEDS

The municipality has identified the following as high priority projects that need immediate intervention.

PROJECT DESCRIPTION	WARD	AREA
Telecommunications	5	Isandlawana
Water	12	Woodford (near to Raster Khumalo's House)
Telecommunications	13	Thintwa
Water	13	Thintwa

The following priority projects per ward have been identified:

Table 19: Priority Projects per ward

WARD	PROJECT DESCRIPTION REQUEST	AREA
O1	Request for Water	Khethani

WARD	PROJECT DESCRIPTION REQUEST	AREA
	RDP Houses built on water flood plain	Khethani
	RDP Houses without electricity	Khethani
	Request for Houses to be fully electrified	Mount Ellis
	Request for street light on the two bridges due to crime issues	Winterton
	Toilets getting Full	Khethani (BI area)
	Water not reaching high areas	Khethani
	Multi-Purpose Centre request	Khethani
	Football ground request	Khethani
	Request for Clinic	Khethani
02	Request for Agri village within Emmaus	Emmaus
	Toilets in town to be for free	
	Creche	Emmaus
	Jojo Tanks	Emmaus
	Request for Training of SMME's	Emmaus
	Market Stalls	Emmaus Hospital
	Request for Road	Mhlatshane Road
	Humps on main road	Emmaus
	Lightning conductors	Emmaus
	Access Roads	Sishi Road
	Water	Emmaus
03	Electricity	Ngoba
	Water	Ngoba
	Access road to have water pipes	Ngoba
	Network Issue	Ngoba
	Tar Road from Ngoba to Dukuza	Ngoba
	Request for Bridge	Ndunwana
	Toilets required	Mhlwazini
	Jojo Tanks	Mhlwazini
	Home Affairs	Mhlwazini
04	Status of Dukuza Ground	Dukuza
	Hall and Sports Complex	Dukuza
	Road leading to School (revamp)	Dukuza
	Creche	Mconcosi
	Animal Deep	
	Toilets registration	Dukuza
	Jojo Tanks	Dongalezinja Area
05	Water to far	
	Repair Taps	
	Road and Bridge required	Gangadweni
	Foot Bridge	Kwa Nkosana
	Employment of EPWP - unfairness	Kwa Nkosana
	Access Roads	
	Home Affairs	
	Electricity	Dukuza
	Disaster Houses	Dukuza
	Request for ward Committee	Dukuza
	Road to the Clinic	Dukuza
	Tar Road leading to School so taxi route can extend	Dukuza
	Water Taps	Dukuza
	Access roads (small pipe bridges required)	Dukuza
06	To fix broken water pipes	

WARD	PROJECT DESCRIPTION REQUEST	AREA
	Home Affairs in Bergville	
	Taxis being wasted at community taps	
	Taxi fee to high but the taxi route is not adequate – need for buses in the area	
	RDP Houses	
	Tap to be fixed	
	Electricity	Othukelwane
	Library	
	Refusal Truck needed	
	Tennis Court and Pool	
	Creche	Othukelwane
07	Access Roads	Nhlanhleni
	Water	Nhlanhleni
	Creche	Thwabala
	Bridge (current bridge falling apart)	Thwabala
	Access Roads to homes	Thwabala
08	Road	Olivershoek
	Distater Housing	
	Home Affairs	
09	Solars	Zwelisha
	Creche	Zwelisha
	Road	Mcijeni
10	RDP house	Langkloof
	Jojo Tanks	Langkloof (C2 area)
	In Fills	Langkloof
	Fencing of the Canal	Rookdale
	Water	Rookdale
	Help Orphans	Rookdale
	Bus/ Taxi Stops (Shelters in each stop)	Rookdale
	Road	Emahlathini
		Boardman Road
	Electricity	Emahlathini
	Bridge	Ntumba area
	Cemetery Fencing	Enyokeni
	Hall	Rookdale
	Pension pay point area	Rookdale
11	Water engine Guides	Bhethany
	Food parcels and Creche	Bhethany
	Mahambehlala Road	Bhethany
	Agricultural farming – tractors	Bhethany
	Employment& Skills development of the Youth	Bhethany
	Water	Bhethany
		Bhethany
	Help with Starting businesses	Action Homes
12	Request for RDP Houses	Woodford
	Ngcongcosi Bridge request	Woodford
	Road request and bridge	Potshini
	Jojo Request	Potshini
	Employment opportunities	Potshini
	Boreholes	Potshini
13	Disaster houses	Thintwa

WARD	PROJECT DESCRIPTION REQUEST	AREA
	Functioning ward Committee	Thintwa
	Football field	Thintwa
	Water	Ngula
	Jojo tanks to be filled	Thintwa
	Agricultural farming – tractors	Thintwa
14	Water	Magangangozi
		Kholakazana School
	Job opportunities	Magangangozi
	Bridge over flows	Magangangozi
	Electricity	Magangangozi

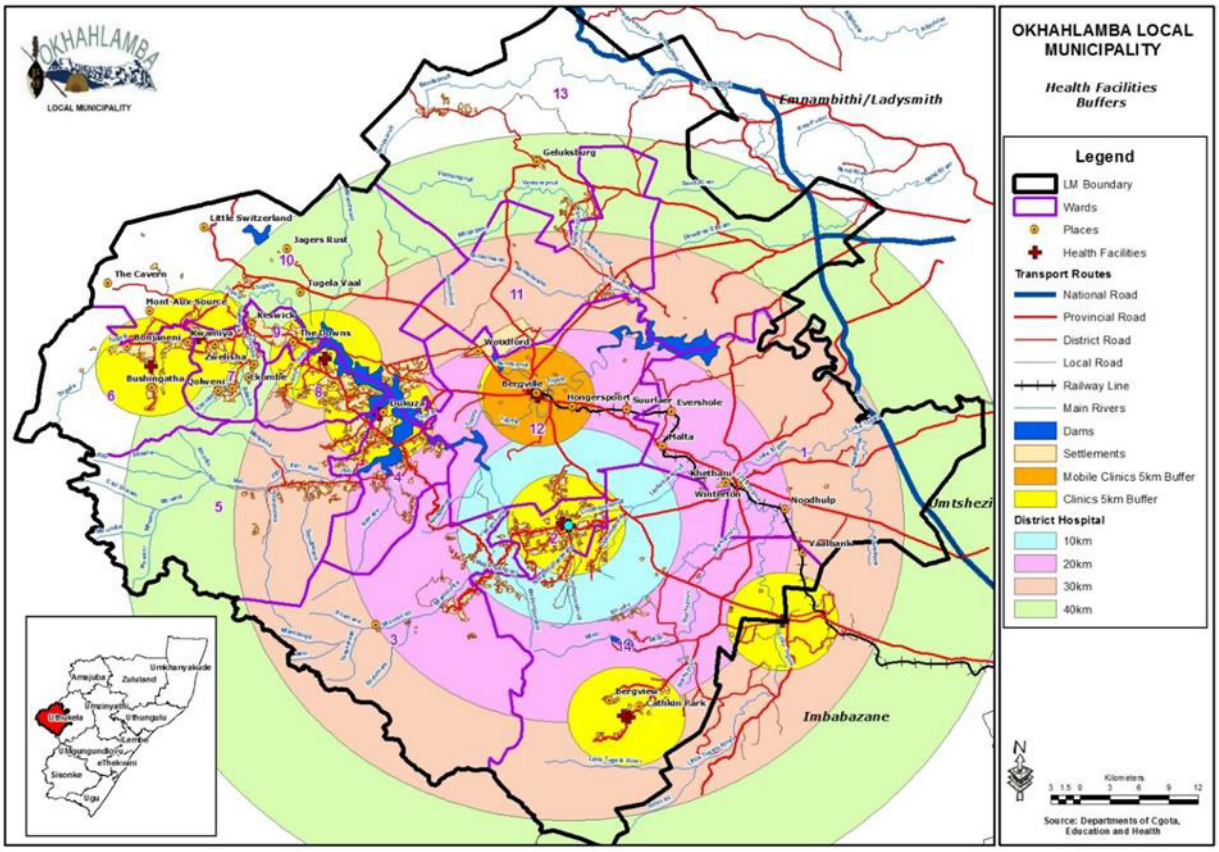
2.5.2.2 HEALTH

The most important health facility in the Okhahlamba is Emmaus Hospital, situated 15 kilometres from Winterton, which supports 4 clinics and 22 mobile clinic points located mostly in the southern part of the municipal area (refer to map 27). These clinics are the Bergville Clinic, Busingatha Clinic, Dukuza Clinic and the Oliviershoek Clinic. Most of the health issues dealt with at Emmaus Hospital relate to Preventative Tuberculosis and HIV-AIDS, while the greatest causes of death amongst children are respiratory disease and Gastro Enteritis. The municipality has 3 mobile clinics and 6 fixed clinics which are located at Oliviershoek, Dukuza, Cathkin Park, Emmaus, Bergville and in the Woodstock Dam area.

HIV/AIDS is one of the major factors influencing population growth. In South Africa, KZN was the province with the highest HIV/AIDS prevalence rate of 25.8% in 2008. Statistics regarding HIV/AIDS reflects that the prevalence of HIV/AIDS in KZN declined from 46% in 2006 to 37.7% in 2009. The prevalence of this disease affects the age group 15-39 the most adversely, resulting in higher mortality rates for this age group and a slower population growth. According to the Uthukela LED Strategy (2013), 14% of the population was living with HIV/AIDS in Okhahlamba in 2001, increasing to 15% in 2002 and remaining steady until 2011. The average infection rate in the municipality for 2001-2011 was 15%, which is equivalent to the district average of 15% for the same period. (Uthukela LED Strategy, 2013)

The effect of HIV/AIDS is evident in South Africa's life expectancy at birth, which are 47. The impact of this disease are far reaching, affecting the economy, planning and social systems. From a planning perspective, it affects aspects of housing need and affordability, health facilities (increase in health care needs), education (decline in scholars) and an overall increase in the dependency ratio (orphans and elderly people).

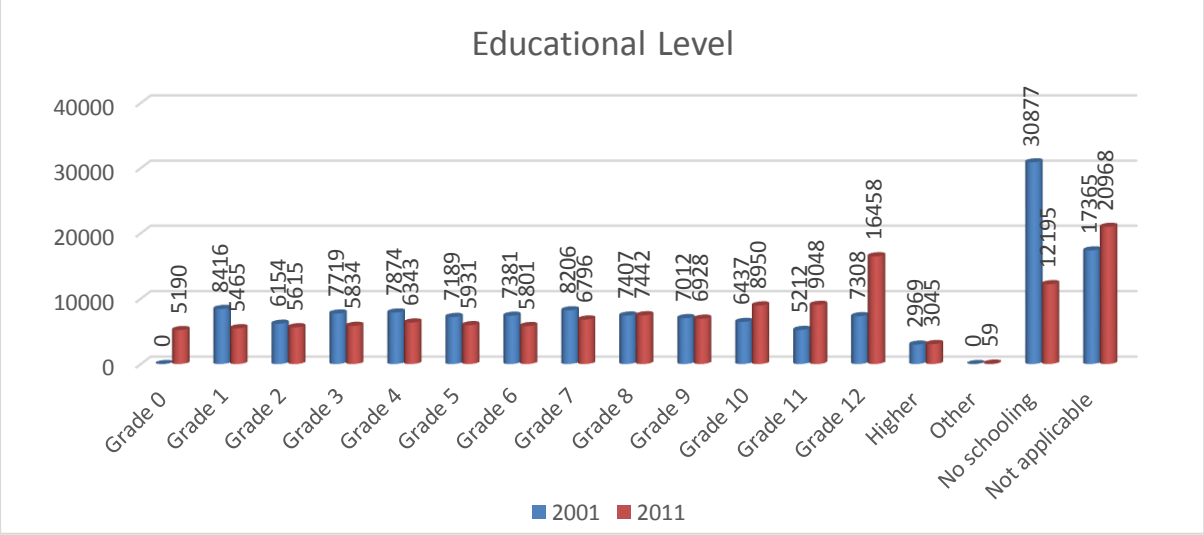
Map 27: Health facilities



2.5.2.3 EDUCATION

Education is the backbone for the future of any community. In Okhahlamba, it has been identified that the level of education of the residents is very low and shows that the education levels at lower grades have decreased.

Figure 24: Education Levels



Source: Stats SA 2011

Figure 24 illustrates although there has been a decrease in the education levels at lower grade, while the higher grades have experienced and increase in numbers (Grades 10, 11 and 12).

The table below indicates changes in population older than 20 in respect of education. It is noted that there was a decline in people with no schooling and an increase in the percentage of population with matric. This suggest improvement in respect of education in the municipality.

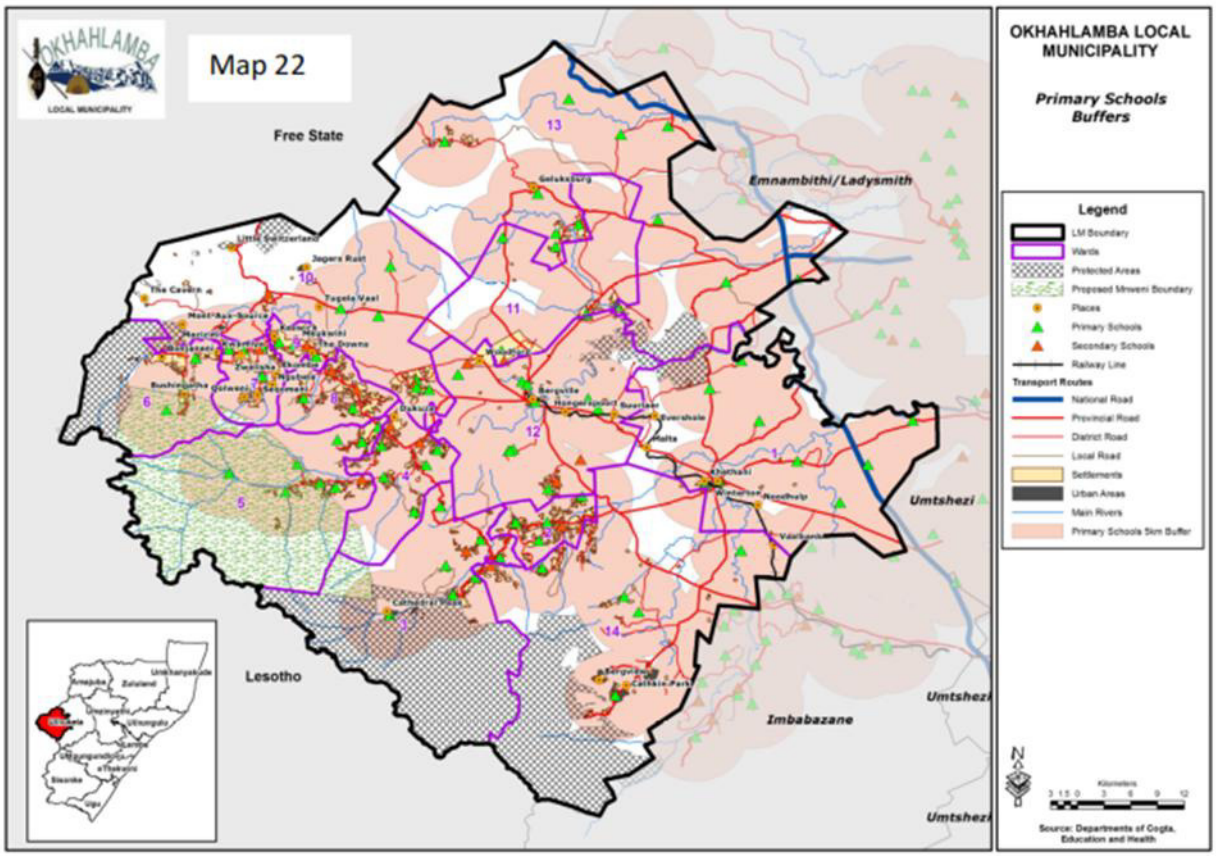
Table 20: Education (aged 20 +)

No Schooling		Higher Education		Matric		Primary Educational Enrolment (aged 6-13)	
2001	2011	2001	2011	2001	2011	2001	2011
36.8	16.7	4.3	2.0	11.7	22.5	90.0	93.1

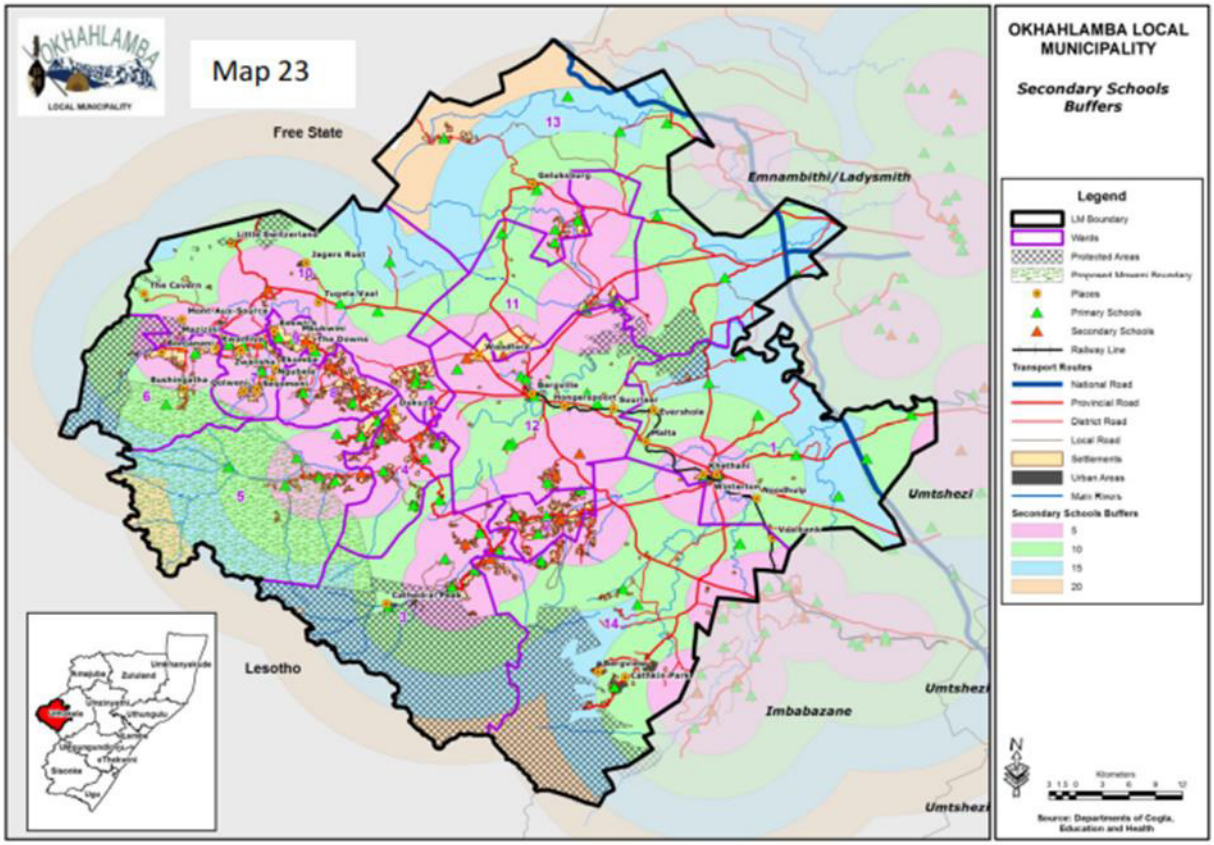
Source: Stats SA 2011

Education is a key factor in poverty alleviation and the upliftment of rural communities and is especially significant in Okhahlamba Municipality due to the large number of children under the age of 19. In terms of primary schools, the municipality is very well serviced as all settlements and towns have a primary school within 5 km of the community. Primary schools are located in all the towns and around all key settlement areas including Emmaus and Woodford.

Map 28: Primary schools



Map 29: Secondary schools



Most settlements and towns have a high school within 5 km of the community. However, the fact that Bergville does not have a high school affects the social cohesion of the young population. Scholars tend to leave the area in search for other secondary schools. The municipality is planning to investigate the feasibility of a high school in Bergville to determine whether the threshold of the area would permit a high school, as well as a FET college for further education. This could contribute to skills development, taking into account the high level of illiteracy in the area. There is also a proposal to increase the number of mobile libraries that service the deep marginalized rural areas, as well as developing more Thusong Centers in these areas. This initiative will bring government services closer to the people.

2.5.2.4 SAFETY AND SECURITY

The Municipality, in conjunction with the South African Police Services, provides safety and security services. Police Stations are located in Winterton, Bergville, Oliviershoek and Upper Tugela).Each police station has established a Community Policing Forum under its jurisdiction. One of the major issues facing Okhahlamba is stock theft. According to police statistics, Bergville is among the country's stock theft hotspots and the investigation of stock theft is one of the services rendered by SAPS, to all livestock owners in Okhahlamba.

The municipality contributes to safety and security through their Protection services. This law enforcement section manages traffic laws and by-laws.

2.5.2.5 NATION BUILDING & SOCIAL COHESION

The promotion of nation building and social cohesion is supported by the following initiatives and programmes rolled out by the Office of the Mayor:

- Mandela Day: This day, in honour of Nelson Mandela, takes place every year on the 18th of July. People in Okhahlamba is requested to dedicate 67 minutes of Mandela Day to community work.
- Community awareness to celebrate South Africa's unique constitution, which gives equal rights to all.
- Heritage Day: this is the day to celebrate the contribution of all South Africans to the building of South Africa. This day will include indigenous and cultural music, gospel, isicathamiya, ingoma, etc.
- Sports month: To promote sport development and preparation of the SALGA games.
- Economic summit on Local Economic Transformation is to be held in 6th November 2015.

2.5.2.6 COMMUNITY DEVELOPMENT

In respect of community development, the Mayor's Office is rolling out the following programmes/ activities.

2.5.2.6.1 YOUTH

- Re-opening of schools that include back to school campaigns (09/02/2015 – 15/02/2015).
- Youth day, which will include a career expo and focus on teenage pregnancy, substance abuse and HIV/Aids.

2.5.2.6.2 ELDERLY

- It is proposed that Senior citizens programmes to be revived.
- Old citizens Awareness Campaign will focus on the creation of awareness to fight violence against old women and children.

2.5.2.6.3 WOMEN

- Woman's Day: Promote gender issues and women in leadership.
- Umkhosi WoMhlanga Camp: The Umkhosi WoMhlanga District Maidens camp will take place locally in September 2015.

2.5.2.6.4 PEOPLE AFFECTED BY CRIME, HIV/AIDS, DRUGS

- World Aids day will be held in December 2015 to create awareness about HIV/Aids.

2.5.3 SOCIAL DEVELOPMENT: SWOT ANALYSIS

STRENGTHS	WEAKNESSES
✓ Adequate provision of primary schools ✓ Decrease in % of people aged above 20 with no schooling ✓ Mayoral programmes in place for nation building and vulnerable groups	✓ Hospital do not serve certain areas of municipality ✓ Low levels of education ✓ Limited higher level education achieved ✓ Dilapidated state of some schools ✓ No secondary school in Bergville ✓ No tertiary educational facilities in the municipality ✓ Scholars leaving the area to attend schools in other areas ✓ Lack of focus on early childhood development programmes
OPPORTUNITIES	**THREATS**
✓ Establishment of secondary school in Bergville ✓ FET college in Bergville	✓ Drugs ✓ Prevalence of HIV/aids ✓ Stock theft

2.6 MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT ANALYSIS

2.6.1 CAPABILITY OF THE MUNICIPALITY TO EXECUTE CAPITAL PROJECTS

The overall project management of projects are undertaken by and the responsibility of the Director: Technical Services. However, appointed service providers undertake the implementation of projects.

2.6.2 INDIGENT SUPPORT

Okhahlamba Municipality adopted an Indigent Support policy to promote social and economic development within the community of Okhahlamba. The objective is to assist the indigent community with funding from the Inter-Governmental Transfer so that the community may enjoy services provided by the municipality irrespective of their financial situation. In order to qualify for such assistance, each indigent household will be required to meet certain criteria. The municipality recognizes the high level of poverty that exists within the community and the high number of households whose monthly income is below the poverty line. The number of households who will receive such assistance will be determined by the Council on an annual basis, in relation to the equitable share allocation available for such purposes as determined in the annual budget.)

An indigent register has been compiled for households with an income of less than R 2 160.00 per month, which is considered indigent. The budget allocated to indigent support R1 188 760.00 for 2015/16

2.6.3 REVENUE ENHANCEMENT AND PROTECTION STRATEGIES

The Okhahlamba Municipality's most significant source of revenue is from grants. The contribution of the various alternative streams of revenue will be subject to review. Revenue raising strategies are listed as follows:

- Parking metres / Reserved parking fees: Due to the fact that we have limited parking available in Bergville and Winterton, charging parking fees will help control parking congestion, and only people who have come to do business in town will park in town.
- Business Licenses: Businesses should be required to have licenses to operate, and these should be renewable annually.
- Photocopier Register: A register should be kept for photocopy machines in order to record meter readings and the municipality should record copies made for private purposes, and minimal fees should be charged for these.
- Interest on Investments: Excess funds that are not due to be used in the current month should be invested with an approved financial institution so that extra interest can be earned from these funds.
- Asset management: It is important to maintain a regular inventory of property, plant and equipment, implementation of a maintenance programme review and insurance cover. This part of the plan will be extended to assist in identifying and listing unutilised/ uneconomic assets with a view to disposal as previously indicated.
- Okhahlamba has a rates policy, which is mandated by Section 3 of the Local Government: Municipal Property Rates Act, 2004 (No. 6 of 2004), which specifically provides that a municipality must adopt a Rates Policy. This policy document guides the annual setting (or revision) of property rates. It does not make specific property rates proposals. As allowed for in the Act, the municipality has chosen to differentiate between various categories of property and categories of owners of property. Some categories of property and categories of owners are granted relief from rates. The municipality however does not grant relief in respect of payments for rates to any category of owners or properties, or to owners of properties on an individual basis, other than by way of an exemption, rebate or reduction provided for in this policy.

2.6.4 MUNICIPAL CONSUMER DEBT POSITION

This municipality raises income from property rates, refuse removal, letting of properties, rates clearances and building plans. Other services are rendered on cash basis, meaning you first pay and then a service is rendered, except for property rates, refuse removal and letting of properties. When the municipality bill, income is recognised, but not all of this income reaches the municipality. Our current recovery rate is sitting at 75%, meaning the municipality need to come up with a serious debt management and recovery strategy.

The municipality has since developed a credit control policy, which prescribes steps to be taken to recover debt, more especially long outstanding debts. Firstly, the municipality has planned on granting customers relief on interest and penalties for at least two months in a year. During this

period, all customers who pay all their accounts in full will receive a relief on their interest and penalties.

After this relief if the municipality still has long outstanding debts we have planned to issue first notices, then second notices and then final notices. After final notices, we will be handing outstanding debtors over to our attorneys for collection. Thereafter the municipality will attach properties.

Bad Debts are as follows:

- Erf 358, Bergville: Land Purchased for the development of a fresh produce market.
- Portion 1 Erf 38, Winterton was sold for the purpose of a Safe haven for abused women and children to Isibani.

2.6.5 GRANTS & SUBSIDIES

A municipality is supposed to be self-sufficient or at least largely self-funded. Access to funds is a key to the fulfilment of local government objectives and is a major enabler for delivery of sustainable services. However, the fiscal arrangement set out in Chapter 13 of the Constitution provides that local government is 'entitled to an equitable share of revenue raised nationally' and may also receive additional conditional transfers from national and provincial government. The Constitution also requires a municipality to raise its own funds through property rates, surcharges, service fees, etc. To this end, the local government fiscal framework provides a range of sources of funds, and does not limit municipal funding simple to own funds.

Okhahlamba is heavily reliant on grant funding, which accounts for 80% of revenue in the Final Annual 2015/16 budget. Equitable share accounts for 69,6% of grants, while Municipal infrastructure grant accounts for 19% of the Final Annual 2015/16 budget. Other grants include Grant Finance Management, MSIG, EPWP, Arts & Culture subsidy and the Provincialisation of Library grant.

2.6.6 MUNICIPAL INFRASTRUCTURE ASSETS & MAINTENANCE (O&M)

The municipality has adopted a fixed asset policy, which requires the compilation of a fixed assets register and classification of assets. It also requires the preparation of maintenance plans in respect of new infrastructure assets with a value of R100 000 and above (one hundred thousand rand), which must be submitted to the council for approval.

2.6.7 MUNICIPALITY'S CREDIT RATING

A municipality should maintain a positive cash position. Section 45 of the Municipal Finance Management Act (MFMA) indicates that municipalities are not allowed to close their financial year end books with a short term borrowing or overdraft.

At the end of the 2013/2014 financial year, Okhahlamba Municipality had R 70, 941, 806.00 in current assets and R35, 914, 403.00 in current liabilities. This means that the municipality had enough cash to settle its operating expenses.

2.6.8 EMPLOYEE RELATED COSTS

Employee related costs (salaries and allowances) accounts for 32,5% of the final annual budget for 2015/16 and is below the norm of 35%. Employee related costs for the financial year ending 30 June 2015 was 32,6%. There has thus been a reduction in employee related costs for this financial year.

2.6.9 SUPPLY CHAIN MANAGEMENT

The municipality has developed and adopted the Supply Chain Management Policy. A supply chain management unit is established and operates under the direct supervision of the Chief Financial Officer.

2.6.10 FINANCIAL VIABILITY AND MANAGEMENT SWOT ANALYSIS

STRENGTHS	**WEAKNESSES**
✓ Land for development(Urban and Rural) ✓ Tourism ✓ Qualified Staff Complement ✓ Existing facilities for rental ✓ Policies in place ✓ Supply chain management unit and policy in place ✓ Financial strategies in place to enhance revenue raising	✓ Shortage of critical officials ✓ Limited rate base ✓ Lack of staff retention ✓ Recruitment of qualified personnel ✓ Acquisition of land ✓ High grant dependency ✓ Lack of capacity to implement projects
OPPORTUNITIES	**THREATS**
✓ Imposing Tariffs ✓ Revenue enhancement	✓ Staff turnover ✓ Non- spending on conditional grants

2.7 GOOD GOVERNANCE & PUBLIC PARTICIPATION ANALYSIS

2.7.1 GOOD GOVERNANCE ANALYSIS

2.7.1.1 NATIONAL AND PROVINCIAL PROGRAMMES AT MUNICIPAL LEVEL

2.7.1.1.1 OPERATION SUKUMA SAKHE

Operation Sukuma Sakhe operates in all wards (14 wards) of Okhahlamba Local Municipality. Each ward has a war room, where all stakeholders (government departments, NGO's, Traditional leaders, FBO's, CCG's) come to the war room to fight poverty, crime and other issues that are problematic in the community. Each war room has a convener who chairs Ward Task Team (WTT) meetings and the ward Councillor is the champion of the war room. The convener comes to the meetings and they meet every month with all stakeholders to discuss community issues that were identified during household profiling by the CCG's (Community Care Giver). The war rooms operate in community halls and in school. Some wards are too wide, so sub-war rooms were established for the benefit of the whole wards. As such, ward 02, 11, 13, and 14 has sub-war rooms. War rooms are open every

day of the week for the community to come with their issues that need necessary interventions. Managers are deployed in these 14 wards to monitor the functionality of the war room.

CCG's does households profiling whereby they identify different needs that need to be fulfilled through different referrals/ interventions from different stakeholders/government departments. Each ward conduct an Operation MBO after finishing analysing the household profiling forms, where all government departments will come and render their services to people at a ward level.

Local Task Team meetings take place once a month in the Municipality Offices whereby all Stakeholders Managers, WTT conveners, traditional leaders and NGOs, ward Councillors and the Mayor come to the meeting to discuss issues that were not resolved in the war room and to get the report of the WTTs from the ward conveners. They also discuss the functionality of the war rooms and come up with solutions for those that need help. The Local Task Team writes a monthly report to the District Task team about the operations of the WTTs.

2.7.1.2 IGR

IGR structures have been established between the district and local municipalities and all the Mayors have signed the IGR protocols. IGR structures include:

- The District Intergovernmental Forum (DIF) or the Mayors Forum.
- The District Technical Support Forum (DTSF) or the Municipal Manager's Forum.

The uThukela District Mayor is the chairperson of the District Intergovernmental Forum and attends the KZN Provincial Premier's Forum meetings.

The Municipality also attends and form part of the Okhahlamba Drakensberg Park World Heritage Site Buffer Zone Technical Committee, an Integrated Governmental structure which meets once a month. The structure provides strategic and technical advice to Planners / GIS specialists concerning the SDF and statutory applications.

Other IGR structures in the district include the following forums:

- Planning Forum, chaired by the Municipal Manager of Umtshezi;
- Finance Forum, chaired by the Municipal Manager of Okhahlamba;
- Corporate Forum; and
- Infrastructure forum.

2.7.1.3 MUNICIPAL STRUCTURES

The following structures have been created within Okhahlamba municipality:

- Council;
- Exco;

- Manco;
- Portfolio committees;
- Ward committees have been established and provided with the necessary training, which imparts them with the skills required for their effective functioning at ward level.
- IDP Steering committee; and
- MPAC.

2.7.1.4 AUDIT COMMITTEE

The municipality has an established Audit committee with the following duties and responsibilities:

An Audit committee is an independent advisory body, which must:

- Advise the municipal council, the political office-bearers, the accounting officer and the management staff of the municipality. Or the board of directors, the accounting officer and the management staff of the municipal entity. On the matters relating to-
- Internal financial control and internal audits:
- Risk management
- Accounting policies
- The adequacy, reliability and accuracy of financial reporting and information;
- Performance management;
- Effective governance
- Compliance with this Act, the Annual Division of Revenue Act and any other applicable legislation,
- Performance evaluation; and

Any other issues referred to it by the municipality or municipal entity.

2.7.1.5 STATUS OF MUNICIPAL POLICIES

The municipality has the following policies which were reviewed on 27th of May 2015:

Table 21: Municipal policies

1. Anti-fraud and Anti-Corruption Policy
2. Appointment of Consultant Policy
3. Bank and Investment Policy
4. Budget Implementation & Management Policy
5. Communications Policy
6. Consumer Credit Control and Debt Collection Policy
7. Ethics Policy
8. Human Resource Strategy
9. Human Resource Policy
10. Indigent Support Policy
11. Municipal Property Rates Policy
12. Tariff Bylaw
13. Tariff Policy
14. Unallocated Revenue Policy
15. Employee Assistant Programme
16. Enterprise Risk Management Framework Policy

17. Filing System
18. Fixed Asset Policy
19. Full and Registration Fee Bursary
20. IT Disaster Recovery Plan Policy
21. IT Framework Policy
22. IT Policy
23. IT Security Policy
24. IT Strategy Policy
25. Indigent Burial Policy
26. Informal Traders Policy
27. Infrastructure Management Policy
28. Language Policy
29. Expanded Public Works Programme Policy
30. Cooperatives Policy
31. Social Amenities Hire Policy
32. Overtime and Standby Policy
33. Performance Management Framework Policy
34. Records Policy
35. Registry Procedural Manual Policy
36. Risk Management Policy
37. Policy on Private and Urban Housing Development
38. Supply Chain Management Policy
39. Staff Retention Policy
40. Standing Orders and General Rules for Okhahlamba
41. Protection Services Personnel Policy
42. Virement Policy
43. Fleet Policy
44. Subsistence and Travel Policy
45. Travel Allowance Policy

2.7.1.6 MUNICIPAL RISK MANAGEMENT

Okhahlamba Local Municipality is committed to a process of risk management that is aligned to the principles of good corporate governance, as supported by the Municipal Finance Management Act (MFMA), Act no 56 of 2003, and has developed an Enterprise Risk Management Policy and Framework.

Risk management is recognised as an integral part of responsible management and the Municipality therefore adopts a comprehensive approach to the management of risk. The features of this process are outlined in the Municipality's Risk Management Framework. It is expected that all departments, operations and processes will be subject to the risk management framework. It is the intention that these departments will work together in a consistent and integrated manner, with the overall objective of reducing risk, as far as reasonably practicable.

Effective risk management is imperative to the Municipality to fulfil its mandate, the service delivery expectations of the public and the performance expectations within the Municipality.

The realisation of the Municipality's strategic plan depends on the Municipality being able to take calculated risks in a way that does not jeopardise the direct interests of stakeholders. Sound management of risk will enable the Municipality to anticipate and respond to changes in its service delivery environment, as well as to take informed decisions under conditions of uncertainty. The Municipality subscribes to the fundamental principles that all resources will be applied economically to ensure:

- The highest standards of service delivery;
- A management system containing the appropriate elements aimed at minimising risks and costs in the interest of all stakeholders;
- Education and training of all staff to ensure continuous improvement in knowledge, skills and capabilities which facilitate consistent conformance to the stakeholders expectations; and
- Maintaining an environment, which promotes the right attitude and sensitivity towards internal and external stakeholder satisfaction.

The Municipality is adopting a wide approach to risk management, which means that every key risk in each part of the Municipality will be included in a structured and systematic process of risk management. It is expected that the risk management processes will become embedded into the Municipality's systems and processes, ensuring that the Municipality's responses to risk remain current and dynamic. All risk management efforts will be focused on supporting the Municipality's objectives. Equally, they must ensure compliance with relevant legislation, and fulfil the expectations of employees, communities and other stakeholders in terms of corporate governance. The municipality has established a municipal risk management oversight structure

2.7.1.7 MUNICIPAL BYLAWS

Municipal bylaws are public regulatory laws, which apply in a certain area, in this case Okhahlamba Municipality. A local or municipal government gets its power to pass laws through a law of the national or provincial government, which specifies what things the town or city may regulate through bylaws. The Okhahlamba municipality has in terms of section 156 of the Constitution, 1996 (Act 108 of 1996), read in conjunction with section 11(3) (m) of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) made the following municipal by-laws:

- Control of Outdoor Advertising.
- Pound By-laws.
- By-laws relating to Dogs.
- Public Health by-laws.

2.7.2 PUBLIC PARTICIPATION ANALYSIS

Okhahlamba municipality has developed an Integrated Communications Strategy Framework to enhance its effectiveness in all operational spheres. The municipality is committed to provide accurate service delivery, and is willing to engage with business, communities and other stakeholders to ensure that service delivery targets are met. The strategy includes a quarterly

newsletter, revamping of the website and the use of social media, such as Twitter, Facebook, LinkedIn, YouTube, etc. (Facebook and Twitter links are available on the municipal website). The communication strategy also ensures that municipal staff are well informed of what is happening in the municipality and well equipped with information.

Communication dissemination methods include the following:

Internal communication flow:

- Communication between internal departments through an internal weekly or bi-monthly email newsletter.
- Communication between committees, entities, affiliates, partners and staff.
- Cost reduction efforts by using notice boards, Skype/Google etc.
- Ensuring quality standards of municipal documents.
- Customer service training.

External communication flow:

- Traditional media: newspapers, radio, establishment of local newspaper.
- Electronic media: Okhahlamba website
- Social media: Email newsletter, Business Registry, SMS marketing.

The Municipality adopted its public participation program to involve the community during the Integrated and Development Program (IDP) and Budget Process, as indicated in table 22. These meetings were attended by MANCO members and Councillors.

Table 22: Public participation per ward – programme

DATE	WARD	VENUE	TIME
16/04/2015	*01*	*Winterton Sportsfield - Tent*	*10h00*
17/04/2015	*02*	*Emmause Community Hall*	*10H00*
17/04/2015	*02*	*Mamfemfetheni Community Hall*	*10h00*
19/04/2015	*03*	*Ngoba Community Hall*	*10h00*
19/04/2015	*03*	*Mhlwazini Community Hall*	*10h00*

20/04/2015	*04*	*SPORTS GROUND* *DUKUZA* *TENT*	*10h00*
21/04/2015	*04*	*TABHANE* *COMMUNITY* *HALL*	*10H00*
21/04/2015	*05*	*NGUNJINI SCHOOL TENT*	*14h00*
22/04/2015	*05*	*Sandlwane Community Hall*	*10h00*
22/04/2015	*05*	*Tourism Centre*	*14h00*
09/04/2015	*02*	*Ebusingeni Community Hall*	*10h00*
23/04/2015	*06*	*Ebonjaneni Community* *Hall*	*14h00*
26/04/2015	*08*	*Zwelisha Community Hall*	*10h00*
26/04/2015	*08*	*Emoyeni/Ebulinga – Tent*	*14h00*
28/04/2015	*10*	*langkloof Community Hall*	*10h00*
03/05/2015	*13*	*Guluksburg sport ground*	*10h00*
03/05/2015	*13*	*Green point Community Hall*	*14h00*
28/04/2015	*07*	*Ethwabala Community Hall*	*14h00*
04/05/2015	*13*	*Thintwa community hall*	*10h00*
29/04/2015	*11*	*Bethany Community Hall*	*14h00*
28/04/2015	*10*	*Mqatsheni sportsground - Tent*	*10h00*
10/05/2015	*04*	*Dukuza Sportsfield*	*10h00*
30/04/2015	*11*	*Acton Homes*	*10h00*
30/04/2015	*12*	*Woodford Community Hall*	*14h00*

2.7.3 GOOD GOVERNANCE & PUBLIC PARTICIPATION SWOT ANALYSIS

STRENGTHS	WEAKNESSES
✓ The municipality has IGR structures in place ✓ Policies in place and reviewed ✓ Audit committee in place ✓ Municipal structures in place ✓ Enterprise Risk Management Policy and Framework in place ✓ Access to technology ✓ Adaptable environment ✓ Staff Willing to learn ✓ Determination to alter public perception	✓ Lack of coordination with sector departments ✓ Lack of skills ✓ Language barrier
OPPORTUNITIES	**THREATS**
✓ Improved coordination with sector departments ✓ Improvement of IGR structures ✓ Engage with staff ✓ Engage with public	✓ Time and budget constraints ✓ Willingness of departments to deliver communication pieces on time ✓ Political agendas ✓ Communities/people not attending meetings

2.8 KEY CHALLENGES

KPA	KEY CHALLENGES
Municipal Transformation & Organizational Development	❖ Inadequate Staff Retention Policy. ❖ Performance Reviews not done. ❖ HIV/ AIDS epidemic. ❖ None existence of the Employee Awareness Policy. ❖ Resistance to Change and Transformation. ❖ Lack of training on Occupational Health and Safety. ❖ No Proper Induction Plan. ❖ Negligence in the use of Municipal property e.g Cellphone, laptops including accessories. ❖ Acquisition of parts for outdated PCs and Laptops ❖ Insufficient Office space.

KPA	KEY CHALLENGES
Service Delivery and Infrastructure Development	❖ Lack of Bulk Infrastructure services for housing development. ❖ Land availability issue, (most land are privately owned). ❖ Environmental sensitivity. ❖ Limited funding for implementation of projects. ❖ Non-compliance of owners of privately owned properties in terms of building control. ❖ Funding constrains in terms of Road infrastructure. ❖ Shortage of Quarry. ❖ Land owners not permitting road to be constructed on their property. ❖ Lack of funding for electricity provision. ❖ Land issue, most land owned by Farmers. ❖ Eskom for electricity provision. ❖ Landfill Site and Cemetery for Waste management (Land constrains). ❖ Funding for Waste management. ❖ Maintainance of Facilities. ❖ Lack of resources from DOT for Maintainance of Roads. ❖ Improvement of Water and Sanitation Infrastructure. ❖ Housing projects provides opportunities to create a sustainable human settlement. ❖ Non-availability of certain cell phone networks in certain areas.
Good Governance and Public Participation	❖ Lack of strategy. ❖ Lack of Coordinated programs. ❖ Dysfunctional ward forums. ❖ Dysfunctional ward Committee.
Local Economic & Social Development	❖ Poor enforcement of By-laws. ❖ Poor warrants executions. ❖ Inability to generate income through traffic fines. ❖ Poor Performance. ❖ No Disaster Management Plan in place. ❖ Customer Car and accident/crime /Disaster reporting. ❖ Lack monitoring and evaluation of performance of Security Services. ❖ Testing service establishment. ❖ Lack of supervision. ❖ Poor marketing of the area. ❖ Lack of marketing for Craft. ❖ Lack of comprehensive strategy to deal with SMME and Co-operatives. ❖ Lack of trading space for informal traders. ❖ Lack of Compliance.

KPA	KEY CHALLENGES
	❖ Shortage of staff in the LED section. ❖ There is no central meeting facility in Bergville. ❖ Unused hall in Winterton (Khethani). ❖ Poor Library facilities. ❖ Lack of formal youth programs. ❖ Lack of formal sports programmes.
Municipal Financial Viability & Management	❖ Grant Dependency ❖ Timeous and accurate reporting. ❖ Outstanding debt. ❖ Date Cleansing. ❖ Supply Chain Management. ❖ Asset management.
Spatial, Environmental and Rural Development	❖ Illegal Dump Site ❖ Illegal Developments and town and surrounding Rural Areas. ❖ Shortage of Land for cemetery development ❖ Unresolved Land Reform projects ❖ Lack of municipal owned land for development ❖ Implementation of the KZN Planning and Development Act (Act 6 of 2008) ❖ Lack of municipal records for previous development approval

2.9 COMBINED SWOT ANALYSIS

The SWOT analysis reflects areas in the municipality that need to be improved and need to be prioritised in planning and development processes. The analysis further reflects areas in which the municipality should explore and should utilise for optimal benefit. These areas are those areas that can be grouped into key performance areas such as:-

- ❖ Local Economic and Social Development
- ❖ Service Delivery and Infrastructure
- ❖ Municipal Transformation and Organisational development
- ❖ Municipal Financial Viability and Management
- ❖ Good Governance and Public Participation
- ❖ Spatial & environmental

SPATIAL & ENVIRONMENTAL

STRENGTHS	OPPORTUNITIES
• The LM has a rich biodiversity, and is well endowed with unique environmental features, including a mountain range, river systems and wetlands; • Municipality had an SDF which provides a guideline; • Municipality is rich with eco-tourism products; • Municipality is rich in rivers, streams and water sources; • Municipality experiences good rainfall; • Municipality is rich with biodiversity;	• Good potential to be a tourist destination; • Good potential for agriculture practices; • Catchment management measure is required to arrest this trend; • There is an opportunity to identify landfill site and undertake specialist studies to develop municipal Integrated Waste Management Plan (IWMP); • Room to develop environmental management policies & by-laws;

• Okhahlamba does not have major air pollution.	• Room top establish Environmental Management Section should be established at the Municipality • Training is needed on NEMA Regulations & Green Governance at local level • Allocate sufficient budget for environmental management programmes • Need for municipality to participate in environmental management forums
WEAKNESSES	THREATS
• The municipality does not have an Environmental Management Section • There is no permitted waste disposal site; the dumping site is poorly controlled • There is no Integrated Waste Management Plan • Most of Environmental Management issues are not catered for within the IDPs • Lack of financial resource to develop environmental sector plans • Lack of budgeted Environmental management education & awareness projects; • Existing tourism potentials have not been maximally exploited; • Poor agricultural practices.	• Prone to waterborne diseases due to lack of landfill; • Prone to flooding;
DISASTER MANAGEMENT	
STRENGTHS	OPPORTUNITIES
• Disaster management plan in place. • The plan identifies various ventures that need to be pursued in order to curb down disasters • Funding received for Disaster management centre	• Municipality is prepared to handle disaster • Review and update of DMP
WEAKNESSES	THREATS
• Some communities are further than 20km away from emergency services • Level of vulnerability of communities with low socio-economic status is high • No awareness programmes in place	• Impact of Climate change • Floods, erosion and fire
MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	
STRENGTHS	WEAKNESSES
• Existing municipal organogram • Providing experiential training(In-service /Unemployed graduates • Filling of the vacant positions(structure) • Workplace Skills Plan • The municipality has established a functional Communications unit which produces quarterly newsletters • The municipality now has a functional legal section • The municipality is offering work experience opportunities to candidates through the Work	• Director Corporate services post, the municipality i awaiting approval from the provincial Cogta on the appointment of the Director Corporate Services • Loss of information due to negligence • Employees unethical behavior and conduct • Attendance register • No assemble point • Poor record management and filling systems • The municipality has experienced challenges in maintaining the attendance register system • There is not enough energy capacity to deal with

Integrated learning Programme	load shedding and this leads to unproductive and loss of time • There is a need for parking lines to be painted at the main municipal building • There is insufficient parking at the main municipal building.
❖ **OPPORTUNITIES**	THREATS
• DOI's grants /learnership (unemployed) LGSETA • Availability of study opportunities(bursaries) • Awareness Campaigns(Life skills) • Municipal policies in place(guiding documents) • Youth office(assist youth) • Submission of ATR • The municipality can make use of the apprenticeship training opportunities offered by the office of the Premier.	• Labour turnover • Improper career pathing (staff members) • HIV/AIDS pandemic • Illiterate youth around okhahlamba • High rate of unemployment(crime) • Unethical behaviour/conduct
SERVICE DELIVERY AND INFRASTRUCTURE	
STRENGTHS	WEAKNESSES
• Consolidate and complete existing projects • Eskom identified areas of constrain • Eskom identified possible projects • Majority of households (75%) does have access to a basic level of sanitation service	• Electrical capacity is constrained • High dependence on wood for cooking and heating • Lack of plants and equipment for road maintenance and construction • Improvement in access to water • High water service delivery backlogs • Insufficient funds e.g. grants dependent • Long term plan of infrastructure (road Electricity) • Municipal refuse removal is limited • Illegal dump site • High level of access to electricity for lighting • Electrical infrastructure available
❖ **OPPORTUNITIES**	THREATS
• Improvement in water infrastructure • Improvement of sanitation infrastructure • Housing projects provides opportunities to create sustainable human settlement • Capital expenditure on Grants creates opportunity for additional funding.	• Household dumpsites can pose threats to environment and water sources • Land constrains for development
LOCAL ECONOMIC DEVELOPMENT	
STRENGTHS	WEAKNESSES
✓ Soya bean mill in Winterton for value adding ✓ Available Natural Resources (Land and Water) ✓ Training through the Department of Labour ✓ Equipment, seeds and lime from Department of Agriculture ✓ Agricultural extension officers to monitor projects ✓ Availability of natural resources (e.g. veld,	✓ No working cold storage in Municipality ✓ Lack in ownership of land ✓ Lack of sufficient skills and training ✓ Transport of workers and products ✓ Lack of buildings and stores ✓ Insufficient infrastructure e.g. Roads ✓ Certain unproductive land areas due to rocks ✓ Limited value adding taking place ✓ Production is not always demand driven

flowers and animals) ✓ Dedicated and positive attitude of the people ✓ Heritage sites, we can also learn a lot and also teach others National Park ✓ Diversity of SMME activity ✓ Access to local affordable transport ✓ Established transporting sector ✓ Locality to main routes i.to. import and export of goods	✓ Limited marketing mechanisms ✓ Insufficient accommodation ✓ Lack of proper infrastructure ✓ Heritage sites / routes not developed ✓ Lack of tourism skills within the general community ✓ General market unawareness of all that the area can offer ✓ Project driven rather than profit driven economic initiatives ✓ Lack of business and management skills amongst small businesses ✓ Unsuitable routes and rough roads in some areas ✓ Lack of accessibility of taxis and busses to key destinations
OPPORTUNITIES	THREATS
✓ Proposed facility to process hemp into disposable fabrics ✓ Upskill local farmers in specific high value crops ✓ Unused water resources ✓ Access to funding for emerging farming ✓ Processing facilities for poultry (e.g. co-operative) ✓ Demand wholesale for agricultural products ✓ Accessing external markets for export ✓ Local produce market ✓ Skills development ✓ Value adding (e.g. poultry and fruit products) ✓ Intensive training of local community ✓ Partnerships of tourism role-players ✓ Encourage more volunteers in tourism ✓ Sustained and combined marketing effort (Product specific) ✓ Expansion of Eco and Adventure Tourism ✓ Current government development policies ✓ Skills Development Act and SETA initiatives ✓ Proper utilization of existing infrastructure and support systems	✓ Investment into new projects, without feasibility proven ✓ Cattle trespassing on land and roads ✓ Land tax (Property tax) ✓ Rapidly changing markets ✓ Loss of fertile soil ✓ Degradation of the environment, e.g. veld fires and pollution ✓ Improper management of infrastructure ✓ Crime, especially affecting tourists ✓ Lack of co-ordination amongst all role-player ✓ Lack of adaptation to market changes and needs ✓ Potential short lifespan of certain SMMEs ✓ Loss of capital investments and consumer expenditure from the area.
SOCIAL DEVELOPMENT	
STRENGTHS	WEAKNESSES
✓ Adequate provision of primary schools ✓ Decrease in % of people aged above 20 with no schooling ✓ Mayoral programmes in place for nation building and vulnerable groups	✓ The Hospital does not serve certain areas of municipality ✓ Low levels of education ✓ Limited higher level education achieved ✓ Dilapidated state of some schools ✓ No secondary school in Bergville ✓ No tertiary educational facilities in the municipality ✓ Scholars leaving the area to attend schools in other areas ✓ Lack of focus on early childhood

	development programmes
OPPORTUNITIES	THREATS
✓ Establishment of secondary school in Bergville ✓ FET college in Bergville	✓ Drugs ✓ Prevalence of HIV/aids ✓ Stock theft
FINANCIAL VIABILITY AND MANAGEMENT	
✓ Land for development(Urban and Rural) ✓ Tourism ✓ Qualified Staff Complement ✓ Existing facilities for rental ✓ Policies in place ✓ Supply chain management unit and policy in place ✓ Financial strategies in place to enhance revenue raising	✓ Limited rate base ✓ Lack of staff retention ✓ Acquisition of land ✓ High grant dependency ✓ Timeously completion of QFS
OPPORTUNITIES	THREATS
✓ Tariffs imposing ✓ Revenue enhancement	✓ Staff turnover ✓ Non- spending on conditional grants ✓ Fraud and Corruption
GOOD GOVERNANCE & PUBLIC PARTICIPATION	
STRENGTHS	WEAKNESSES
✓ The municipality has IGR structures in place ✓ Policies in place and reviewed ✓ Audit committee in place ✓ Municipal structures in place ✓ Enterprise Risk Management Policy and Framework in place ✓ Access to technology ✓ Adaptable environment ✓ Willingness to learn ✓ Determination to alter public perception	✓ Lack of coordination with sector departments ✓ Lack of skills ✓ Language barrier
OPPORTUNITIES	THREATS
✓ Improved coordination with sector departments ✓ Improvement of IGR structures ✓ Engage with staff ✓ Engage with public ✓ Improve public image of the municipality through dissemination regarding projects, updates and achievements	✓ Time and budget constraints ✓ Willingness of departments to deliver communication pieces on time ✓ Political agendas ✓ Communities/people not attending meetings

Strengths

- Favourable Geographic Location and surrounded by potential revenue sources, the Drakensberg is considered as one of the great natural spectacles of Southern Africa. The declarations of the Okhahlamba- Drakensberg Park and the Amphitheatre as World Heritage Sites by UNESCO in 2001 pursue to substantiate this point.

- Natural Environment and Natural Resources, the mountains systems are unique and contain significant scenic, water and agricultural resources as well as world- renowned archaeological resources and unique natural resources.
- Abundance of Natural and Water Resources, the area is renowned for its scenic beauty, abundant rock art and is the primary water catchment for the Province of KwaZulu-Natal (Source of the Tugela River, Woodstock Dam and Spioenkop Dam are major water features).
- High Agricultural and Soil Potential, the municipality enjoys a relatively high and good quality soil. A majority of the municipality is running from north-west to the south-east extending to the north-east boundaries (Free State Province and Lesotho) and has a high agricultural potential.
- Drakensberg Mountains, these constitute a unique natural heritage, of both natural as well as international importance, the singularity of their geological history, their importance as a major water source area, their rich history and pre-history, cultural history and rock art. These mountains have a potential of becoming as one of the major tourism focus areas for Southern Africa.
- Bio-diversity Resources, these comprise an important component of the areas tourism resource base, and contribute significantly to the natural beauty of the area. The uniqueness of being the only place in KZN with the bird species of fauna and avifauna and this is receiving increasing interest from eco-tourists. The avifauna (as the more dominating species in particular) has the potential to play an even greater role as an ecotourism attraction.
- Developing Economy, the Drakensberg is one of the key tourism and recreation destinations in the province, and there is increasing pressure to further develop the approaches to the Drakensberg for Tourism. Development pressure is also being exerted by commercial farming and other commercial interests, as well as the rural communities in the area who have limited resources available to them.
- Development Control, although rural in nature, certain areas of the municipality are administered by a Scheme (Bergville, Winterton and Cathkin Park) and development within these areas are controlled. Further to that, the Special Case Area Plan (SCAP) was developed to assist in controlling the increasing pressure for various forms of development in the Berg.
- Ability to work with different traditional authorities, the municipality comprises of three traditional authority areas (Amangwane, Amaswazi and Amazizi). Apart from dealing with the different ratepayers associations, the municipality also deals with three different traditional authorities and is able to maintain relations amongst these different authorities.
- Willingness of staff, the municipality's staff possesses a willingness to work hard in improving the operations and most importantly service delivery.
- Updating Spatial Development Framework
- Policies and procedures in place

Weaknesses

- Unattractive town and poor branding of municipality's name, the town image is in a serious state of despair. In the same light the name and image of the municipality does not carry much weight due to poor branding.
- Service Delivery Backlog and poor maintenance of infrastructure, although limited infrastructure is available, it is poorly maintained resulting in aging road, water and sanitation infrastructure. The municipality is also experiencing serious backlog in the delivery of services resulting in a huge backlog in water and electricity provision, inadequate access to health, education and transport facilities.
- Lack of communication between departments, resulting in wasted efforts.
- Poor information management, the municipality registry is not operating as intended. There is also a lack in the information technology infrastructure to allow for regular back-ups and the municipality's website is not updated as required.
- No formal processes in monitoring logs of customer related queries issues and feedback from the community at large, this contributes largely to the expectation gaps and increase in dissatisfied consumers.
- Poor recognition of staff efforts resulting in low staff morale, the inferiority complexes among the staff from the various departments exist and at times within the same departments.
- Inability to attract desired / scarce skills, the scarce accommodation, undeveloped town/ other commercial resources, unattractive salaries and retention strategy contribute largely to this factor.

Opportunities

- Number of Existing Studies and Structures providing a basis for development, that the municipality can take advantage of including the KZN Spatial Profile, uThukela Biodiversity Plan, Landscape Characterization Project, Urban Edges Project, Buffer Zone Technical Committee, Building in the Berg, Drakensberg Approaches Policy (DAP) as well as the uThukela Tourism Strategy that provide a basis for development in the municipality and assist in future planning.
- Investment Opportunities, opportunities for external funding lie in the Tourism, Agri-industry and Local Economic Development spheres. Here lies a huge potential that can be exploited by the municipality should the right planning and strategies be developed, enhanced and implemented within the municipality. The World Heritage Sites within Okhahlamba have provided a base for the hub of activities that the tourists as well as residents enjoy and provide a platform for future development potential.
- Abundance of Natural Resources, the scenic environment, cultural and historical heritage resource boosts the demand for high composite development and resource potential for investment into the municipality. The Game Reserves in the area also form a basis for Tourism development potential.
- Existing Development as a source of revenue, job creation and marketing the area, Okhahlamba is home to a few major resorts and holiday accommodation facilities in the Berg including the infamous Nondela Mountain Estate, Cathkin Estates, Little Switzerland, Montusi Mountain Lodge, Alpine Heath, Drakensberg Sun and a number other developments in the Champagne and Cathkin Valleys.

- Enhance Commercial and Subsistence Farming; investment opportunities in the agri-industry that need to be enhanced include livestock farming, maize production, timber farming, wheat as well as bean farming.

Threats

- Historical events resulting in community's lack of confidence in municipality, the municipality has in the past been associated with corruption due to the maladministration of funds, which resulted in the intervention by the MEC in terms of s139 of the Constitution. This is exacerbated by the backlog in service delivery.
- Scattered settlements, within the municipality that hinder development and ultimately service delivery. These scattered settlements are located far from the major centres and in turn hamper access to basic services, economic opportunities and markets.
- Shortage of Land for Development, majority of the land in the municipality is privately owned and this causes a major constraint to development as the municipality has to purchase land for most of the proposed developments.
- Inefficient Waste Management System, the municipality is operating an illegal Landfill Site and there is a lack of proper infrastructure for waste collection.
- Unfavourable changes in the economy; this inevitably puts pressure on the municipality for the creation of jobs.
- Increase in death rate as a result of HIV/ AIDS, this remains a challenge for the municipality.
- Increasing rate in crime, more crime related cases are reported.
- High Unemployment Rate, this has resulted in a high rate of income poverty. A large number of households do not have a reliable source for monthly disposable income.

3 MUNICIPAL DEVELOPMENT VISION, GOALS AND OBJECTIVES

Okhahlamba Municipality's Vision reads as follows:

Environmental sustainability
Economic and social development
By 2030, Okhahlamba Local Municipality will be a prosperous area anchored on the preservation of the World Heritage Site with its citizens enjoying a high quality of life.
Financial viability
Basic service delivery and infrastructure investment

"Okhahlamba exists to ensure that its citizens enjoy a high quality of life by driving and facilitating holistic delivery of basic infrastructure service, as well as economic and human development"

The Long term Vision of the Okhahlamba Local Municipality hinges around the creation of an enabling environment for the different sectors such as agriculture, tourism, education, health, commerce and trade, etc. It also ensures for commercially viable and sustainable livelihoods where local and socio economic development is optimised for optimal benefit. Okhahlamba Municipality is entirely committed to the attainment of this vision. This vision will enhance the municipality's performance and work ethics.

The municipality intends to actualize this vision by undertaking the following strategic objectives:

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION

- Effective Public participation.

BASIC SERVICE DELIVERY AND INFRASTRUCTURE

- Advance access to basic services.

MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

- To improve institutional and organizational capacity.

LOCAL ECONOMIC AND SOCIAL DEVELOPMENT

- Promote economic growth and development.

FINANCIAL VIABILITY AND MANAGEMENT

- To effectively manage municipal financial resources in a sustainable and accountable manner.

CROSS- CUTTING INTERVENTIONS

- To create functional systems and procedures to attain effective land use and sustainable environmental management.

4 OKHAHLAMBA STRATEGIC FRAMEWORK

KPA	GOAL	OBJECTIVE	REFERENCE NUMBER	STRATEGY	INDICATOR	RESPONSIBLE DEPARTMENT
Municipal Transformation and Institutional Development	To transform and develop institutional capacity to create an efficient organization	To improve institutional and organizational capacity	**MTOD01**	Filling of identified critical posts	Number critical posts filled	**CORPORATE SERVICES**
					% of critical posts filled	
					Number of Performance Agreements signed reflecting national government priorities	
					% of signed Performance Agreements	
			MTOD02	Review and implement an effective organogram	Date of adopted reviewed organogram	
			MTOD03	Implementation of the Workplace Skills Plan (WSP)	Rand amount spent on WSP	
					% spent on WSP	
					Number of employees trained as per the WSP	
			MTOD04	Implementation of the Employment Equity Plan	% of people from employment equity target group employed in the three highest levels of management	
			MTOD05	Review and implement Performance Management System	Number of quarterly performance reports reviews conducted and submitted to council	**MUNICIPAL MANAGER**
					Number of reports submitted on performance in terms of S46 of the MSA	
					% of evaluated Middle Managers (PMS)	
					% of evaluated Senior Managers (PMS)	
					Number of Performance Audit Committee Meetings held	
					Number of Performance Audit Reports submitted to council	
			MTOD06	Adoption and Implementation of the	Date of adoption of the IDP	

KPA	GOAL	OBJECTIVE	REFERENCE	STRATEGY	INDICATOR	RESPONSIBLE DEPARTMENT
				Integrated Development Plan (IDP) focusing on delivery of 10 critical municipal services	Yes/ No- 10 critical services identified and included in the IDP (MTAS)	
Amount spnt on Basic Service Delivery and Infrastructure Development	To improve service delivery and facilitate the provision and maintenance of new and existing infrastructure.	Advance access to basic services	**SDID01**	Provide access to solid waste disposal services	Number of households with access to basic solid waste disposal	**TECHNICAL SERVICES**
					% of households with access to basic solid waste disposal	
			SDID02	Improve access to Electricity	% of households with access to electricity	
			SDID03	Improve access to adequate water & sanitation	% of households with access to water & sanitation	
			SDID04	Provision of free basic services (Water, Sanitation and Refuse Removal)	Number of households earning less than R1100 with access to free basic services	
					% of households earning less than R1100 with access to free basic services	
			SDID05	Improve access to Electricity	Amount Spent on Free basic Electricity	
					Amount spent on Sbhojeni Electrification project	
					% Progress for Sbhojeni Electrification project	
					Amount spent on Othukelani Electrification project	
					% Progress for Othukelani Electrification project	
					Amount Spent on Bethany/ Acton Home Elctrification project	
					% Progress for Bethany/ Acton Home Elctrification project	
					Amount spent on Khethani extension/ Sibonelo	

KPA	GOAL	OBJECTIVE	REFERENCE	STRATEGY	INDICATOR	RESPONSIBLE DEPARTMENT
					% Progress for Khethani extension/ Sibonelo	
					Amount spent on Nhlanheni low cost Housing	
					% Progress on Nhlanheni low cost Housing	
					Amount spent on Bergville Taxi Rank Lights Long distance	
					% Progress for Bergville Taxi Rank Lights Long distance	
			SDID06	Improve access to road	Amount spent on Nxumalo gravel road	
					% Progress for Nxumalo gravel road	
					Amount spent Mbhorompo Gravel Road	
					% Progress for Mbhorompo Gravel Road	
					Amount spent on Nkwazini Gravel Road	
					% Progress for Nkwazini Gravel Road	
					Amount Spent on Mnceleni Gravel Road	
					% Progress on Mnceleni Gravel Road	
					Amount Spent on Masenga Gravel Road	
					% Progress on Masenga Gravel Road	
			SDID07	Provision and maintenance of community and public facilities	Amount spent on Khethani Market Stall	
					% Progress for Khethani Market Stall	
			SDID08	To promote emergency services to the community	Amount spent on Construction of Vehicle Testing Centre/ Disaster	
					% Progress for Construction of Vehicle Testing Centre/ Disaster	
			SDID09	Improve recreational facilities	Amount on spent Construction of Bergville Sports Complex	
					% Progress for Construction of Bergville Sports Complex	
			SDID10		Amount spent on Fresh Produce Market	
					% Progress for Fresh Produce Market	

KPA	GOAL	OBJECTIVE	REFERENCE	STRATEGY	INDICATOR	RESPONSIBLE DEPARTMENT
			SDID11		Amount spent on Cemetery Fencing	
					% Progress for Cemetery fencing	
			SDID12		Amount spent on Ogade Pedestrian Bridge	
					% Progress for Ogade Pedestrian Bridge	
			SDID13		Amount spent on Okhombe Vehicle Bridge	
					% Progress for Okhombe Vehicle Bridge	
			SDID14		Amount spent on construction of Foot bridges	
					% Progress for construction of Foot bridges	
			SDID15		Amount spent on Ward Base Projects	
					% Progress for Ward Base Projects	
			SDID16	Provision and maintenance of community and public facilities	Amount spent on Ngunjini Community Hall	
					% Progress for Ngunjini Community Hall	
			SDID17		Amount spent on Bergville tarred Roads	
					% progress for Bergville tarred Roads	
			SDID18	Achieve 100% CAPEX	The amount of Municipality capital budget actual spent on capital projects identified for a particular financial year in terms of the municipality' IDP	
					The percentage of a Municipality capital budget actual spent on capital projects identified for a particular financial year in terms of the municipal Integrated Development Plan	
Local Economic Development	To respond to social development issues	Promote economic growth and	**LESD01**	Create jobs through LED initiatives	Number of jobs created through municipality LED initiatives including capital projects	**SOCIAL SERVICES**

KPA	GOAL	OBJECTIVE	REFERENCE	STRATEGY	INDICATOR	RESPONSIBLE DEPARTMENT
and Social Development	and create a climate conducive for local economic development	development			Amount spent on jobs created through LED initiatives including capital projects	
			LESD02	Provide support to Local Businesses	Number SMMEs and Co-ops supported with training	
					Number of LED Forums Held	
			LESD03		Number of Local Tourism forum held	
			LESD04	To promote emergency to the community	Amount spent on purchasing Fire Fighting Truck	
			LESD05		Amount spent on purchasing of 3 Tractors & full equipment	
			LESD06		Amount spent on computerized Learner System	
Good Governance and Public Participation	To enhance and implement systems and procedures towards accountable local governance	Effective Public participation	**GGPP01**	Ensure functional Ward Committees	Number of functioning Ward Committees	
		Maintenance of Clean Audit Opinion	**GGPP02**	Audit committee meetings held	Number of Audit Committee reports submitted to council	**MUNICIPAL MANAGER**
Financial Viability and Financial Management	To effectively manage municipal financial resources in a sustainable and accountable manner.	To improve budget implementation in the municipality	**FVFM01**	Optimize the expenditure of capital budget	Percentage Capital expenditure budget implementation (actual capital expenditure/budget capital expenditure x 100)	**FINANCIAL SERVICES**
			FVFM02	Optimize revenue collection	% of cash collected from customers against billing	
			FVFM03	Optimize revenue of operational budget	Percentage spent of Operational Budget (OPEX) on repairs and maintenance of infrastructure	
			FVFM04	Financial viability expressed in ratios	Debt coverage Ratio: Total operational revenue less operational grants/ debt service payment due within the financial year	
					Outstanding service debtors to revenue ratio: Total outstanding service debtors divide by annual revenue from services	

KPA	GOAL	OBJECTIVE	REFERENCE	STRATEGY	INDICATOR	RESPONSIBLE DEPARTMENT
					Costs coverage ratio: available cash plus investments divide by monthly fixed operating expenditure	
			FVFM05	Updating of Asset Register	Updated asset register	
			CRCI01	Development of Wall-Wall Scheme	Date of adoption of Wall-to-Wall Scheme	**SOCIAL SERVICES**
			CRCI02	Implementation of the KZN Planning and Development Act	% of applications processed within the legal timeframes	
	Preventing or reducing the risk of disasters; Mitigating the severity or consequences of disasters; Emergency preparedness; A rapid and effective response to disasters and; Post-disaster recovery and rehabilitation.	To mitigate the effect of disasters and ensure improved responses	**CRCI03**	Establishment of disaster management Structures and systems	Date of adoption of reviewed Disaster Management Plan	
					Number of Established Disaster Management Forums	
					Date disaster management centre established	
				Functional Disaster Management Centre	Percentage response to reported disasters	
			CRC104	Ensure Road Safety	Number of Traffic Fines Issued	**SOCIAL SERVICES**

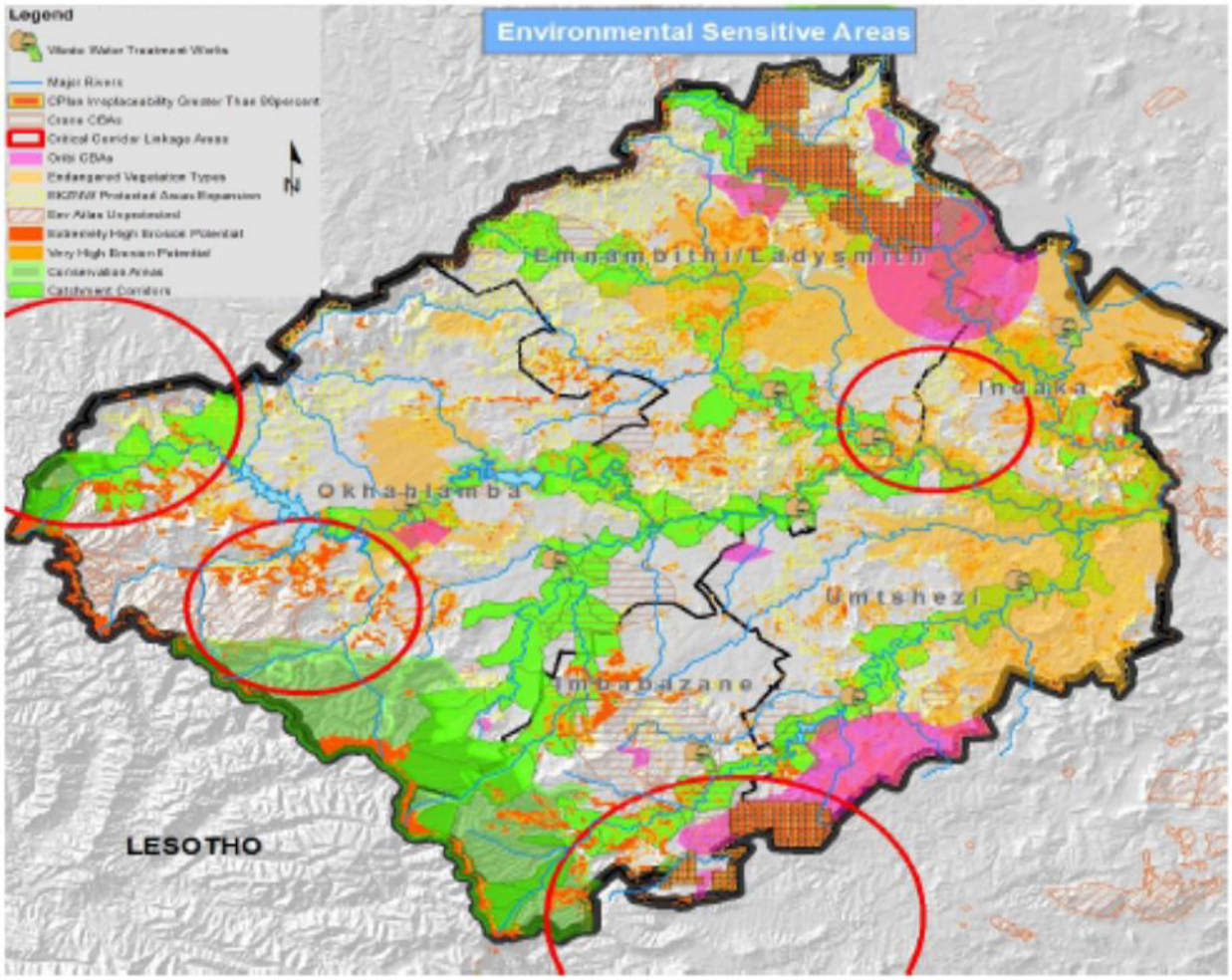
5 STRATEGIC MAPPING AND IMPLEMENTATION PLAN

5.1 STRATEGIC MAPPING

5.1.1 ENVIRONMENTALLY SENSITIVE AREAS

Okhahlamba's is characterised by a range of environmentally sensitive areas and is located in a very environmentally significant area. The municipality is rich in biodiversity, and is well endowed with unique environmental features, including a mountain range, river systems and wetlands. The main feature in this respect would be the Drakensberg Mountains. It also has a fascinating and ancient geology, great diversity in plant communities, some of the rarest animals in the world and the largest, richest and most concentrated series of rock art in Africa and thus requires appropriate management. Some of the most important natural resources that should be protected are the hydrological features such as river valleys, which has significant environmental value as catchments areas.

Map 30: Environmental sensitive areas



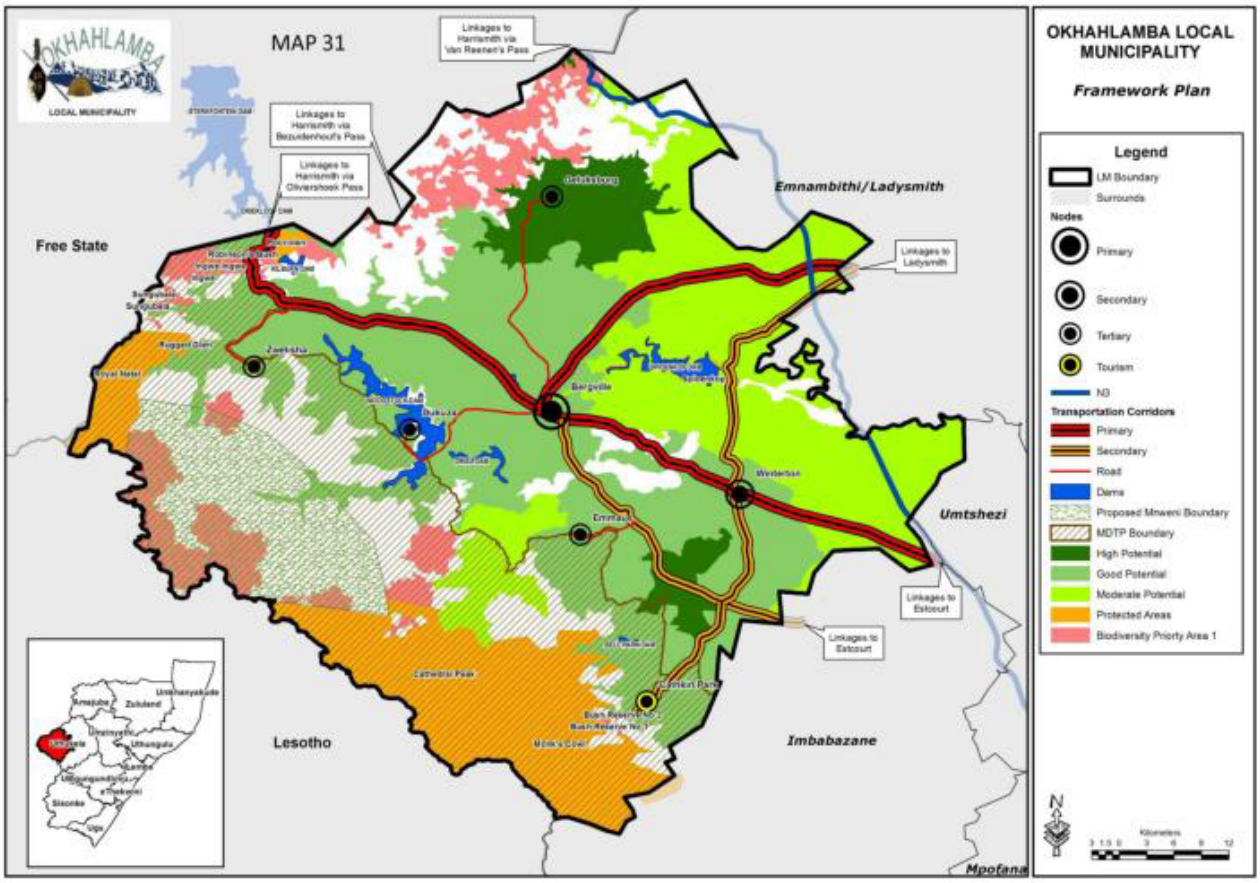
Source: Uthukela IDP

The value of this area in terms of its cultural heritage, its biodiversity and its unique landscapes was internationally acknowledged through the declaration of the area as a World Heritage Site (WHS) in 2000, based on these criteria. This declaration further enhanced the areas claim as an important tourist destination, which carries with it a responsibility to establish a 'buffer zone' around the site. The management of landscapes is thus important in the WHS itself as well as in the area surrounding it. A landscape characterisation study have therefore been carried out in response to the requirement to protect the landscapes associated with the World Heritage Site, and to guide planning such that development which is not in keeping with the exiting character of the landscape is avoided. The study aimed to provide municipal planners with information regarding the capacity of different areas within the municipality to absorb tourism development and also developed a GIS tool to enable the viewing and querying of this information. (Source:UDPWHS Buffer Zone Landscape Characterisation, INR)

5.1.2 DESIRED SPATIAL FORM

The Okhahlamba SDF sets out the spatial vision of the municipality and identifies focus areas for development and investment. It identifies the primary, secondary, tertiary and tourism nodes, as well as development corridors (as discussed under the spatial section).

Map 31: Okhahlamba Framework Plan



The Okhahlamba Spatial Development Framework aims to achieve the following:

- promote sustainable functional and integrated settlement patterns in order to:
- discourage low density urban sprawl;
- generate social and economic opportunities for people; and
- promote easy accessibility to those opportunities.
- to adapt services to meet local, social and economic needs;
- guide Service Providers to work together towards a common goal of alleviating poverty;
- maximise resources efficiency; for example;
- ensure the protection of the available environmental resources within a municipality;
- protect productive land for agricultural purposes;
- to plan, adapt and integrate service delivery;
- ensure conformance with the neighbouring local, district's and provincial spatial development frameworks.

5.1.3 STRATEGIC GUIDANCE IN RESPECT OF DEVELOPMENT

5.1.3.1 GUIDELINES FOR LAND USE MANAGEMENT

In terms of Land Use Management, the following guidelines will apply in order to encourage orderly use of land. The following broad zones are identified; however, the Municipality must develop a formal Land Use Management System, which takes the Spatial Development Framework into account.

5.1.3.1.1 URBAN

This zone relates to the developed urban/nodal areas identified, that is, Primary, Secondary and Tertiary nodes. It is intended to make provision for the range of urban land uses and services identified per node including educational, industrial, commercial, community, government and residential.

5.1.3.1.1 URBAN DENSIFICATION

These are formalized urban areas, which are covered by a Town Planning Scheme, Bergville, Winterton and Cathkin. These areas have an urban setting usually with a concentration of economic and administration activities, they accommodate the municipal offices, major schools, main police station and magistrates court as well as a large variety of commercial, industrial, and retail outlets. Generally, densities would be lower than in the existing built-up areas, and the appropriate density would be determined by an analysis of factors such as accessibility, availability of services, physical features and environmental considerations. As a general rule, a maximum density of 1 unit per 2 ha is suggested. It is important that prior to any development, subdivisions and service provision (water, roads, etc.) that a detailed structure plan be prepared to ensure coherent and harmonious development.

5.1.3.1.2 AGRICULTURE AND TOURISM

The primary use of this zone is agriculture. However, non-agricultural uses within the municipality also need to be encouraged to create employment and generate economic development. A wide range of tourism activities and facilities should be permitted that do not negatively impact on the agricultural potential. The aim of this zone is to encourage rural based tourism land uses in association with agriculture. However, subdivision of agricultural land should only be supported if the agricultural viability of the existing farming operations can be shown to be maintained or enhanced.

5.1.3.1.3 CONSERVATION

The conservation zone includes all land, which has special environmental status and economic value due to its function in providing an environmental service, which contributes to the overall open space system through water courses, wetlands, grasslands, open spaces and other natural habitats. This zone provides for the protection and conservation of ecologically sensitive, culturally and historically important sites and the natural habitats of animals, birds, or reptile species, in accordance with national laws and policies, provincial and local guidelines, strategies and programmes. It reserves land as part of a sustainable living environment by virtue of its importance in terms of biodiversity.

5.1.3.1.4 TRADITIONAL SETTLEMENT, SUBSISTENCE AGRICULTURE AND ECO-TOURISM

Traditional Settlements refers to areas in the ownership of Ingonyama Trust and is administered by Amakhosi in terms of the KwaZulu Land Affairs Act. The general objective is therefore that agricultural activities should continue. Tourism developments should be limited to natural and culture-based activities, and preferably integrated with farming activities. It is envisaged that subsistence agriculture and housing will be the primary land use in this zone, exceeding tourism in importance.

5.1.3.1.5 FUTURE URBAN EXPANSION

These are the areas, which form the interface between the existing built-up urban areas and the surrounding agricultural area, where development pressures are likely to occur. Agriculture, residential estates and tourism related developments are the type of land uses, which would be encouraged. Generally, densities would be lower than in the existing built-up areas, and the appropriate density would be determined by an analysis of factors such as accessibility, availability of services, physical features and environmental considerations. As a rule, a maximum density of 1 unit per 2 ha is suggested. It is important that prior to any development, subdivisions and service provision (water, roads, etc.) that a detailed structure plan be prepared to ensure coherent and harmonious development.

5.1.4 SPATIAL ALIGNMENT WITH NEIGHBOURING MUNICIPALITIES

5.1.4.1 EMNAMBITHI/LADYSMITH

Issue	Area of Alignment	Implication for Okhahlamba SDF
Nodes	Ladysmith has been identified as a Primary Node in the Emnambithi/ Ladysmith SDF and is the Primary Administration Centre of the District. It is also the main economic and industrial hub of the District and provides higher order social, commercial and retail services.	Due to Ladysmith's proximity to Okhahlamba, the implications in terms of services and economic spin-offs will be further investigated.
Van Reenen	Van Reenen is divided between the Free State and both Emnambithi and Okhahlamba in KwaZulu-Natal.	An integrated and collective approach to service provision for Van Reenen is essential especially in light of the different local and district authorities that it falls under. Alignment is imperative.
Corridors	The N3 and N11 are the primary transportation routes that traverse Emnambithi Municipality. The corridors are largely movement corridor between the dominant urban cores of Johannesburg and Durban.	The transportation network plays a critical role in determining the structure of the area while creating opportunities for investment and access to services.
Tourism	There are significant battlefield sites in Emnambithi.	An integrated and collective approach to the battlefields must be adopted as significant battlefield sites such as Spioenkop and Vaalkrantz in Okhahlamba originated in the Second Anglo-Boer war related to the Siege of Ladysmith.

Source: Emnambithi IDP 2013/14, Emnambithi SDF 2013.

5.1.4.2 UMTSHEZI

Issue	Area of Alignment	Implication for Okhahlamba SDF
Corridors	The N3 is identified in the NSDP as a national corridor, and is recognised as such (existing corridor) in the PSEDS. It runs in an east-west direction almost dividing Umtshezi Municipality in two halves. It is a high speed limited access road providing access and inter-nodal connections at a national and provincial level. It	The N3 is an important linkage running through Umtshezi into Okhahlamba and then continuing through Emnambithi. Its significance will be explored in the SDF. The P11 serves as a major link at a district level knitting together small towns from Bergville through Winterton to Umtshezi

	carries traffic between Johannesburg and Durban. The P11 linking Bergville and Winterton to Umshezi is identified as a secondary corridor in the Umtshezi SDF.	Municipality.
Nodes	Estcourt/Wembezi is the second largest urban area in the district. Its threshold extends beyond Umtshezi Municipal boundaries to include almost the whole of Imbabazane Municipality and portions of Okhahlamba Municipality.	Due to Estcourt proximity to Okhahlamba, the implications in terms of services and economic spin-offs will be further investigated.

Source: Umtshezi IDP 2013/14

5.1.4.3 IMBABAZANE

Issue	Area of Alignment	Implication for Okhahlamba SDF
Drakensberg	Imbabazane Municipality is located at the foothills of Drakensberg (World Heritage Site), and is situated between Okhahlamba, Umtshezi and Mpofana Municipalities.	An integrated and collective approach to the Drakensberg must be adopted especially in light of the World Heritage status.

Source: Imbabazane IDP 2013/14

5.1.4.4 MALUTI A PHOFUNG

Issue	Area of Alignment	Implication for Okhahlamba SDF
Van Reenen	Van Reenen is divided between the Free State and both Emnambithi and Okhahlamba in KwaZulu-Natal.	An integrated and collective approach to service provision for Van Reenen is essential especially in light of the different local and district authorities that it falls under. Alignment is imperative.
Tourism	The municipality is an important tourism destination due to the Drakensberg and Maluti mountain ranges, as well as the Golden Gate Highlands National Park. The focus on the development of the Maluti-Drakensberg Transfrontier Park also need to be promoted in order to increase the tourism potential in the following areas: • QwaQwa National Park; • Golden Gate National Park; • Sterkfontein Dam.	An integrated and collective approach to the Drakensberg must be adopted especially in light of the World Heritage status and the Maluti-Drakensberg Transfrontier Park.
Corridors	Van Reenens Pass is on the N3 and straddles the border between the	Both Van Reenens Pass and Oliviershoek Pass are important linkages between the

Issue	Area of Alignment	Implication for Okhahlamba SDF
	Free State and KwaZulu-Natal in the town of Van Reenen. Oliviershoek Pass is on the R74 and straddles the border between the Free State and KwaZulu-Natal just a few kilometres to the south of Sterkfontein Dam Nature Reserve.	two Provinces. Van Reenens Pass is the route predominantly used, however, Oliviershoek Pass is sometimes used as an alternate route between Durban and Johannesburg. Interventions to strengthen these linkages need to be investigated.
Tugela-Vaal Water Project	Water resources are scarce in the Johannesburg area and this has a direct impact on water resources in the Drakensberg area. To address the scarce resources and supply water to Gauteng, two inter-basin water transfer schemes were developed to operate in the Drakensberg region. The Tugela-Vaal Transfer Scheme and the Lesotho Highlands Water Project rely on these upper catchments and the area is South Africa's most important source of water. Linked to the Tugela-Vaal Scheme is the Drakensberg Pumped Storage System which supplies electricity to Gauteng.	An integrated and collective approach to the management of water resources must be adopted.

5.1.4.5 ALIGNMENT WITH LESOTHO

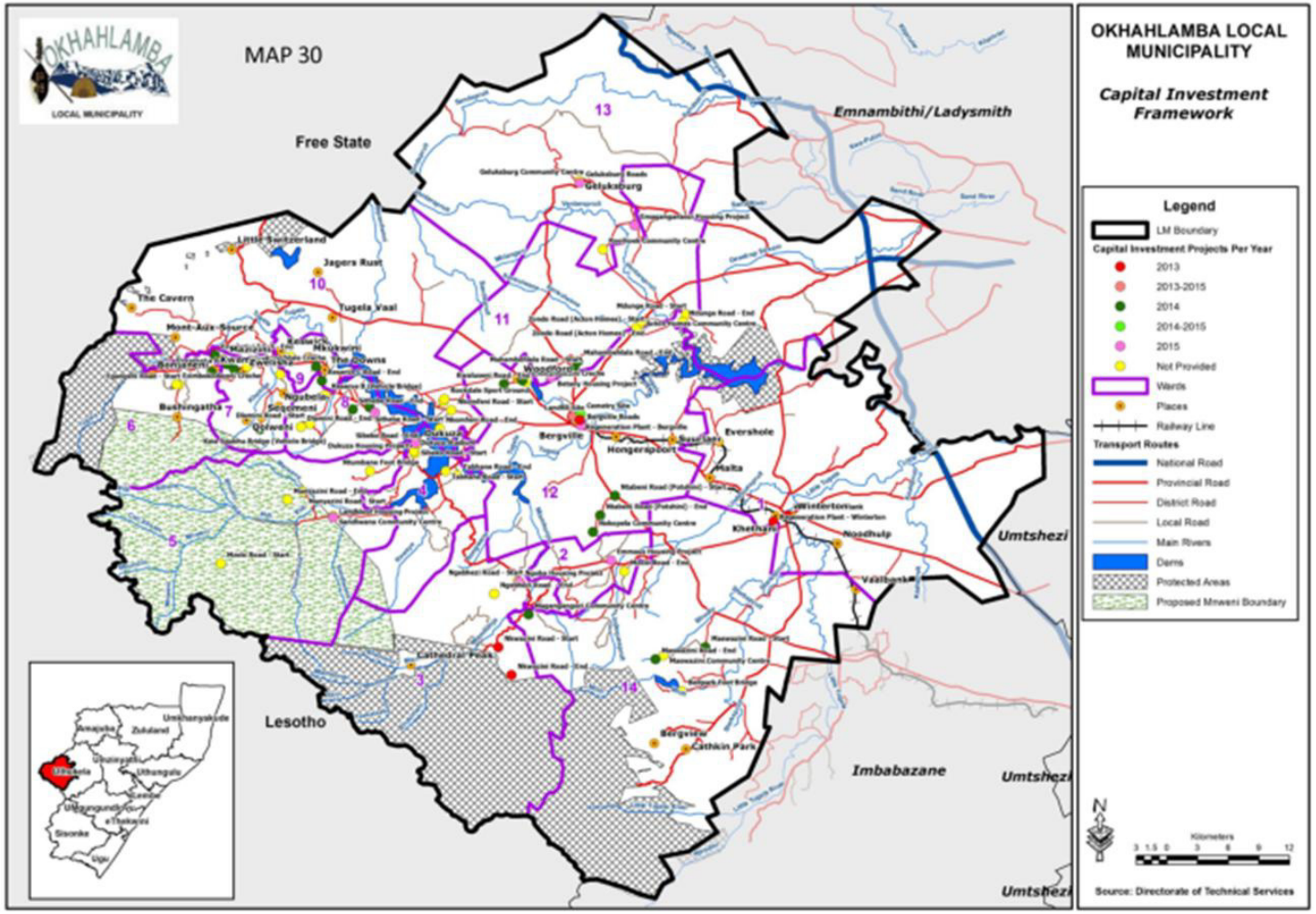
Issue	Area of Alignment	Implication for Okhahlamba SDF
Drakensberg	The Maloti-Drakensberg Transfontier Conservation and Development Project (MDTP) is a collaborative initiative between South Africa and the Kingdom of Lesotho to protect the biodiversity of the Drakensberg and Maloti mountains through conservation, sustainable resource use, and land-use and development planning.	An integrated and collective approach to the Drakensberg must be adopted especially in light of the World Heritage status and the Maloti-Drakensberg Transfrontier Park.

5.1.5 PUBLIC AND PRIVATE LAND DEVELOPMENT AND INFRASTRUCTURE INVESTMENT

The aim of the Capital Investment Plan is to review the projects contained in the IDP taking into account activities, which have already been undertaken by the municipality. The objectives of the Capital Investment Plan can be summarized as follows:

- To link capital projects with potential sources of funding;
- To strive to ensure appropriate budget - IDP linkages; and
- To provide practical and appropriate alignment regarding capital investment.

Map 32: Capital Investment Framework



5.1.6 AREAS WHERE STRATEGIC INTERVENTION IS REQUIRED

5.1.6.1 AGRICULTURAL INTERVENTIONS

Agricultural planning must take into account the following:

Areas with High Agricultural Potential

- No further development other than commercial agriculture;
- Department of Agriculture and Environmental Affairs must commit their support to land reform projects within High Agricultural Potential land in order to ensure commercial and environmental sustainability;
- Development subject to development application.;

Areas with Good Agricultural Potential

- Agricultural theme to be continued, possibly in the form of Agri-tourism;
- Very Limited development in line with the SCAP and DAP;
- Development subject to development application.

Areas with Relatively Good Potential

- Limited development in line with the SCAP and DAP;
- Development subject to development application.

Areas remaining

- Development subject to development application.

Agrohydrological aspects need to be taken into account:

- Agrohydrological assessments must be conducted at a District level to ensure accurate identification of agricultural resources;
- Protection of prime agricultural land with emphasis on securing long-term food supply and security;
- Preservation of areas with the greatest potential for agriculture solely for future agricultural developments;
- Emphasis on developing the subsistence agricultural sector in order to improve rural livelihoods and promote sustainable agricultural practices;
- Climate change needs to be taken into account in order to negate against negative impacts and capitalise on positive impacts.

5.1.6.2 ENVIRONMENTAL INTERVENTIONS

- Avoid development within sensitive areas and utilize appropriate buffer zones in order to limit the impact of development. The SDF provides a framework within which development must occur. It identifies areas for continued agricultural activities, areas that require protection from an environmental point of view and nodes where development must be encouraged;

- Environmental sustainability in environmentally sensitive areas which have already been developed require careful management of existing land use activities with strong discouragement of additional growth or intensification of development;
- Limit grazing in environmentally sensitive areas;
- Limit development in environmentally sensitive areas to complementary activities such as tourism and conservation;
- Delineation of an urban edge in settlements to ensure protection of highly sensitive environmental areas.
- Wetlands are important to environmental sustainability, water retention and filtration and flood mitigation and must be conserved as far as possible;
- No wetlands are to be converted or drained without approval from the Department of Agriculture and Environmental Affairs;
- Where not zoned for development, wetlands must be given conservation status
- No future settlements within the 1:100 year flood line and dam failure flood lines;
- Existing settlements should be encouraged to relocate outside of these flood lines;
- No development should be closer that 20m from the high-water mark of any unprotected dam, until such time as the Disaster Management Plan identifies settlements that are at risk of being flooded.

Critical aspects to consider in the formulation of a framework for the protection and enhancement of the natural resources base:

- The environmental uniqueness and character of Okhahlamba;
- Identification of functional ecological systems associated with major rivers and other environmentally sensitive areas;
- Acknowledging the impact of topographical features and other aspects of the fixed natural environment;
- Creating a framework for managing growth and development within the municipal areas especially the agriculturally productive areas;
- An integrated and collective approach to the management of resources must be adopted

5.1.6.3 ECONOMIC INTERVENTIONS

- Reinforce the Primary, Secondary and Tertiary Corridors in order to strengthen economic linkages between nodes and adjacent municipalities;
- Promote tourism through:
- Improved access to areas with environmental, cultural and heritage significance in order to benefit from optimal use of the resources;
- Investing in human capital in line with the requirements of the PGDS;
- Marketing of tourism initiatives.
- Generate economies of scale in terms of market opportunities to encourage local entrepreneurship and consequently local communities to spend their income locally;
- Investigation needs to be done with regard to placement of the markets and ensuring that adequate facilities and services are provided to the site such as access to water, sanitation, trees or shelters for shade and flat concrete surfaces;

- Promote local income circulation and reduce leakages of income to other areas through the establishment of periodic markets at identified nodes;
- In terms of the levels of services at the nodes, where gaps exist, capital investment must focus on addressing these deficiencies;
- An integrated and collective approach must be adopted for the Battlefields Route and the Drakensberg as these are areas of international and national significance.

5.1.6.4 ACCESS TO SERVICES INTERVENTIONS

- Ensure investment is directed towards nodes in order to strengthen their sustainability and impact rather than in areas where less of an impact will be made;
- Ensure that settlement is contained within urban edges to reduce the cost of services and optimise capital investment;
- Infrastructure and services within the identified nodes should be primarily grid services and alternative technologies will need to be investigated for settlements outside the nodes, such as:
  - Solar heating;
  - Rainwater harvesting
- Hierarchy of nodes and corridors must direct investment in order to improve human capital through access to health, education and social welfare;
- An intervention is required to address the management of Van Reenen holistically.

5.1.6.5 DRAKENSBERG INTERVENTIONS

- Focus future development within identified nodes;
- Protection of cultural heritage and historical sites, and protected areas;
- Initiatives to benefit local communities, for example: ecotourism and conservation projects;
- Any development or initiative in the Drakensberg must ensure community involvement and capacity building at all levels to ensure sustainability;
- The unnatural disturbance of ecosystems and loss of biological diversity are avoided, or , where they cannot be avoided, are mitigated;
- Pollution and degradation of the environment are avoided, or, where they cannot be avoided, are mitigated;
- The unnatural disturbance of landscapes and sites that constitute the cultural and natural heritage South Africa are avoided, or, where it cannot be avoided, is mitigated, and that the cultural and natural heritage of the country must be enhanced;
- Waste is avoided, or where it cannot be avoided, minimized and re-used or recycled where possible and otherwise disposed of in a responsible manner;
- The use and exploitation of non-renewable natural resources is responsible and equitable, and takes into account the consequence of the depletion of the resource;
- The development, use and exploitation of renewable resources and the ecosystems of which they are part do not exceed the level beyond which their integrity is jeopardised;
- A risk-averse and cautious approach is applied, which takes into account the limits of current knowledge about the consequences of decisions and actions;
- Negative impacts on the environment and on the environmental rights of the people must be anticipated and prevented, and where they cannot be prevented, must be mitigated.

5.2 IMPLEMENTATION PLAN

One of the central challenges behind the success of any strategy is the efficacy of implementation.

SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Key Challenge	Strategic Objective	Strategies	Performance Indicator	5 Yr Targets					Target & Yr (if outside 5 yr period)	Budget	Source	Responsibility in Municipality	Co-ordinates
				Yr 1 2013/14	Yr 2 2014/15	Yr 3 2015/16	Yr 4 2016/17	Yr 5 2018/19					
Poor roads Infrastructure	To improve service delivery and facilitate the provision and maintenance of new and existing infrastructure.	Provision of Basic Infrastructure using MIG allocations	Maswazini Gravel Road (Ward 01)	√						R 4 364 250.00	MIG	Technical Director	28°56'08.57"S 29°25'38.05"E
			Nkomfeni Gravel Raod - Rehab (ward 10)	√						R 1 939 224.00	MIG	Technical Director	28°71'9.77"S 29°24''0.46"E
			Reserve B - Vehicle Bridge Rehab (Ward 08)	√						R 1 200 000.00	MIG	Technical Director	28°42'22.43"S 29°07'47.8"E
			Ngubhela - Vehicles Bridge Rehab (Ward 09)	√						R 850 000.00	MIG	Technical Director	28°41'16.84"S 29°05'23.62"E
			Nkwazini Gravel Link Road(Ward 03)	√						R 3 402 000.00	MIG	Technical Director	28°55'42.56"S 29°16'54.23"E
			Winterton Taxi Rank(Ward 01)	√						R 4 415 020.00	MIG	Technical Director	
			Ogade Pedestrial Bridge(Ward 08)			√				R 2 100 052.00	MIG	Technical Director	28 043'14''S 29 007 '18 ''E

Key Challenge	Strategic Objective	Strategies	Performance Indicator	5 Yr Targets					Target & Yr (if outside 5 yr period)	Budget	Source	Responsibility in Municipality	Co-ordinates
				Yr 1 2013/14	Yr 2 2014/15	Yr 3 2015/16	Yr 4 2016/17	Yr 5 2018/19					
			Mnceleni Gravel Road(Ward 10)			√				R 2 500 000.00	MIG	Technical Director	28°42'40''S 29°13'10'' E
			Bergville Tarred Road(Ward 12)		√					R 9 806 575.00	MIG	Technical Director	
			Bergville Tarred Road(Ward 12)			√				R 6 125 000.00	MIG	Technical Director	28°43'52.94"S 29°21'08.55"E
			Okhombe Vehicular Bridge(Ward 07)			√				R 2 100 000.00	MIG	Technical Director	
			kekeni Gravel Road(Ward 05)		√					R 4 411 518.98	MIG	Technical Director	$28^{0}49'36''S$ $29^{0}08'26''E$
			Mborompo Gravel Road			√				R 4 622 000.00	MIG	Technical Director	
			Nxumalo Gravel Road(Ward 10)			√				R 2 500 000.00	MIG	Technical Director	$28^{0}42'44''S$ $29^{0}33'02''E$
			Nkwazini Gravel Road(Ward 03)			√				R 3 000 000.00	MIG	Technical Director	$28^{0}56'37''S$ $29^{0}17'23''E$

Key Challenge	Strategic Objective	Strategies	Performance Indicator	5 Yr Targets					Target & Yr (if outside 5 yr period)	Budget	Source	Responsibility in Municipality	Co-ordinates
				Yr 1 2013/14	Yr 2 2014/15	Yr 3 2015/16	Yr 4 2016/17	Yr 5 2018/19					
			Masenga Gravel Road(Ward 13)			√				R 1 776 000.00	MIG	Technical Director	28 0 33 ′ 20 ″ S 29 0 23 ′ 58 ″ E
			Construction of foot bridges			√				R 2 000 000.00	Municipal Reseres	Technical director	
Provision of Electricity		Electricity supply to Community of Okhahlamba	Electrification	√						R 4 000 000.00	Grant	Technical Director	
			Sbhojeni Electrification			√				R 2 000 000.00	INEP	Technical Director	
			Othukelane Electrification			√				R 1 000 000.00	INEP	Technical Director	
			Bethany/ Acton Homes Electrification			√				R 1 500 000.00	INEP	Technical Director	
			Khethani Extension/ Isbonelo Electrification			√				R 2 500 000.00	INEP	Technical Director	
			Nhlanhleni Low Cost Housing			√				R 3 000 000.00	INEP	Technical Director	
			Bergville taxi Rank lights (Long Distance)			√				R 2 000 000.00	Municipal reserves	Technical Director	

Key Challenge	Strategic Objective	Strategies	Performance Indicator	5 Yr Targets					Target & Yr (if outside 5 yr period)	Budget	Source	Responsibility in Municipality	Co-ordinates
				Yr 1 2013/14	Yr 2 2014/15	Yr 3 2015/16	Yr 4 2016/17	Yr 5 2018/19					
Community Facilities		Provide and maintain community facilities properly	Emhlambozini Community Hall & Creche Facility (Ward 12)	√						R 1 905 308.53	MIG	Technical Director	28°49'14.61"S 29°22'02.95"E
			Nokopela Comm. Hall & Creche Facility (Ward 12)	√						R 1 905 308.53	MIG	Technical Director	28°49'47.4"S 29°24'05.3"E
			Nsukangihlale Community Hall & Creche Facility (Ward 12)	√						R 1 905 308.53	MIG	Technical Director	28°40'55.15"S 29°3'35.97"E
			Estulwano Community Hall		√					R 3 000 000.00	MIG	Technical Director	
			Bergville Sport Complex(Ward 12)		√					R 3 300 000.00	MIG	Technical Director	
			Ngunjini Community Hall and crèche(Ward 02)			√				R 2 816 372.00	MIG	Technical Director	
			Bergville Industrial Hub(Ward 12)				√			R 15 000 000.00	Small Town rehabilitation Grant	Technical Director	

Key Challenge	Strategic Objective	Strategies	Performance Indicator	5 Yr Targets					Target & Yr (if outside 5 yr period)	Budget	Source	Responsibility in Municipality	Co-ordinates
				Yr 1 2013/14	Yr 2 2014/15	Yr 3 2015/16	Yr 4 2016/17	Yr 5 2018/19					
			Construction of Vehicle testing, licensing & Disaster centre			√				R 4 000 000.00	Municipal Reserves	Director Technical	
			Khethani Market Stalls (Ward 01)			√				R 2 000 000.00	Municipal reserves	Director Technical	
			Bergville Sports Complex			√				R 3 000 000.00	Municipal Reserves	Director Technical	
			Bergville Fresh Produce			√				R 2 000 000.00	Municipal reserves	Director Technical	
			Ward base Projects			√				R 20 000 000.00			
Cemetery Development			Developed cemetery for both Bergville and Winterton	√						R 1 000 000.00	Municipal reserves	Technical Director	28°49'4.46"S 29°31'57.85"E
			Khethani Cemetery fencing			√				R 500 000.00	Municipal reserves	Technical Director	
Landfill Site Development		Implementation of effective waste management services and infrastructure	Landfill site	√						R 1 000 000.00	Municipal reserves	Technical Director	28°47'19.92"S 29°20'49.06"E

Key Challenge	Strategic Objective	Strategies	Performance Indicator	5 Yr Targets					Target & Yr (if outside 5 yr period)	Budget	Source	Responsibility in Municipality	Co-ordinates
				Yr 1 2013/14	Yr 2 2014/15	Yr 3 2015/16	Yr 4 2016/17	Yr 5 2018/19					
Housing Development		Creation of sustainable human settlements	Moyeni housing project		√					R 2 600 000.00	DoHS	Technical Director	28°43'44"S 29°11'27.6"E
			Dukuza housing project		√					R 2 600 000.00	DoHS	Technical Director	28°45'46"S 29°11'47.4"
			Emmaus housing project		√					R 2 600 000.00	DoHS	Technical Director	28°51'0.27"S 29°23'0.07"E
			Acton Homes housing project	√						R 2 600 000.00	DoHS	Technical Director	28°38'29.9"S 29°24'53.2"E
			Vendor stalls in Bergville	√						R 6 600 000.00	Small Town Rehabilitation grant	Technical Director	
			Upgraded roads in Winterton										
			Upgraded town entrances										
			Licensing centre, testing ground & disaster management centre										

Key Challenge	Strategic Objective	Strategies	Performance Indicator	5 Yr Targets					Target & Yr (if outside 5 yr period)	Budget	Source	Responsibility in Municipality	Co-ordinates
				Yr 1 2013/14	Yr 2 2014/15	Yr 3 2015/16	Yr 4 2016/17	Yr 5 2018/19					
			R74/616 intersection upgrade(Ward 12)										
			Walkways in Bergville(Ward 12)										

SOCIAL AND LOCAL ECONOMIC DEVELOPMENT

Key Challenge	Strategic Objective	Strategies	Performance Indicator	5 Yr Targets					Target & Yr (if outside 5 yr period)	Budget	Source	Responsibility in Municipality
				Yr 1 2013/14	Yr 2 2014/15	Yr 3 2015/16	Yr 4 2016/17	Yr 5 2018/19				

Key Challenge	Strategic Objective	Strategies	Performance Indicator	5 Yr Targets					Target & Yr (if outside 5 yr period)	Budget	Source	Responsibility in Municipality
				Yr 1 2013/14	Yr 2 2014/15	**Yr 3** 2015/16	Yr 4 2016/17	**Yr 5** 2018/19				
Okhahlamba is disaster prone area.	To respond to social development issues and create a climate conducive for local economic development.	Effective implementation of disaster management plan	Disaster centre	√						R 2 000 000.00	Municipal reserves	Technical Director
Poor traffic law enforcement.	Providing support to the traffic section.	Providing support to the traffic section.	Traffic camera	√						R 180 000.00	Municipal reserves	Technical Director

FINANCIAL VIABILITY AND MANAGEMENT

Key Challenge	Strategic Objective	Strategies	Performance Indicator	5 Yr Targets					Target & Yr (if outside 5	Budget	Source	Responsibility in
				Yr 1	Yr 2	Yr 3	Yr 4	Yr 5				

				2013/14	2014/15	2015/16	2016/17	2018/19	yr period)			Municipality
Lack of accurate Reporting and monthly AFS	To effectively manage municipal financial resources in a sustainable and accountable manner.	Improve financial system	Financial system	√						R 800 000.00	Municipal reserves	CFO
			Financial systems			√				R 150 000.00	Municipal reserves	CFO

5.3 CATALYTIC PROJECTS

5.3.1 NONDELA DRAKENSBERG MOUNTAIN ESTATE

NAME OF PROJECT:	**HIGH DENSITY MIXED-USE DEVELOPMENT**
SUBMITTED BY:	Okhahlamba Local Municipality
LOCAL MUNICIPALITY	Okhahlamba Local Municipality
PROJECT NAME	HIGH DENSITY MIXED-USE DEVELOPMENT
PROJECT LOCATION AND GPS CO-ORDINATES	The project is located about 15Km from the town Bergville, Okhahlamba Local Municipality. The GPS - Co ordinates are:-1 S – 28° 43'49'' E – 29°21'05''
BRIEF PROJECT DESCRIPTION	The project is aimed at: • Mixed use development in a secure and gated community; • Provide suitable primary and secondary residential facilities for the new community; • Provide easily accessible social amenities such as a clinic, police station, post office, social services office, municipal office, transportation rank and wholesale merchant facilities; sport academy • Provide hospitality facilities in a form of a four star hotel facility • Create jobs through the construction of the houses and the ongoing maintenance of the village; • Create a quality product and environment that responds to the demand of the community; • Integrate an area within the village that will allow an opportunity for the "First Place" to include a world class tourism draw card by the name of the "/A!kunta" project.
CHALLENGES AS IDENTIFIED IN THE 2014/ 2015 MUNICIPAL INTEGRATED DEVELOPMENT PLAN (IDP)	• Land for development (Residential and Commercial) • Bulk infrastructure provision (Roads, Water, Sanitation ect) • Unemployment • High illiteracy rates • Inadequate health care facilities • Satellite service stations • Lack of a land market with communal areas • Uncontrolled grazing • Commercializing or emergent agriculture • Housing Backlogs • Poverty • Main Town Bergville to be given a facelift in order for Okhahlamba Municipality to

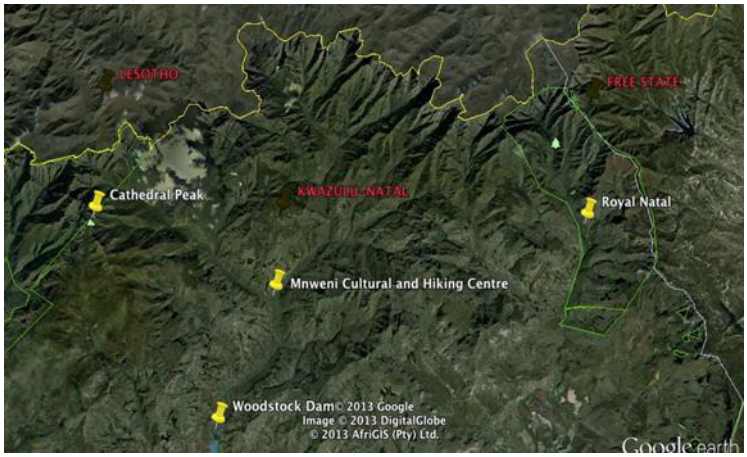
NAME OF PROJECT:	HIGH DENSITY MIXED-USE DEVELOPMENT
	attract investment and tourists in this town • Investment opportunities especially in holiday letting, agricultural activities, tourism, light industry, communications and Information Technology • Land for cemetery development
11 KEY PRIORITIES AS IDENTIFIED IN OUR INTEGRATED DEVELOPMENT PLAN (IDP)	• Promote more inclusive economic growth, decent work and sustainable livelihood; • Improve economic and social infrastructure; • Rural development, food security and land reform; • Access to quality education; • Cohesive sustainable communities; • Creation of a better Africa and a better world; • Rural development, food security and land reform; • Access to quality education; • Improve health care; • The fight against crime and corruption; • Governance: political management and oversight; • Industrial Technology.
OPPORTUNITIES AND STRENGTHS INTEGRATED DEVELOPMENT PLAN (IDP)	• Establishment of a cable car which is a future catalyst for down-stream economic development • Number of existing studies and structures providing a basis for development; • Investment opportunities; • Abundance of natural resources; • Existing development as a source of revenue, job creation and marketing the area; • Enhance commercial and subsistence farming; • Favourable geographic location and surrounded by potential revenue sources; • Drakensberg Mountains and the World Heritage Status • Bio-diversity resources • Good agriculture and soil potential • Development control • Ability to work with different Traditional Authorities • Improved financial management which resulted in improved audit opinion; • Updating Spatial Development Framework (SDF) • Lack of descent residential areas for the local professional, such as teachers, social workers and nurses.
OBJECTIVES OF PROJECT	• The creation of a sustainable community development in rural KwaZulu-Natal. • Restore and further improve the human dignity and citizenship benefits of the community. • Facilitate and support local and economic development.
BENEFITS OF THE PROJECT	• The following services and infrastructure have already been implemented and built on this property: • 5 Km tar access road from the R74 (built to a 60 Km/ hour specification; • 25 Km of tarred internal roads; • 17.5 Km of electrified perimeter fence line; • The Kopanong Dam, which has a 10m² catchment area and storage capacity of 530 million litres; • Portable water reservoir with a storage capacity of 2.8 million litres; • Irrigation water treatment works with a capacity of 960 000 litres per day; • Sewer treatment works with a capacity of 500 000 litres per day; • 3 MVA bulk Eskom electricity supply and full internal electrical reticulation system; • Individual service connections to 431 sites, with the remaining sites bulk serviced; • Gatehouse, estate offices and maintenance centre; • Four completed houses (one house is occupied by the property manager) • Eight partially completed houses, which can easily be completed for use as

NAME OF PROJECT:	HIGH DENSITY MIXED-USE DEVELOPMENT
	community amenities

5.3.2 FEASIBILITY STUDY AND BUSINESS PLAN FOR A DRAKENSBERG CABLE CAR

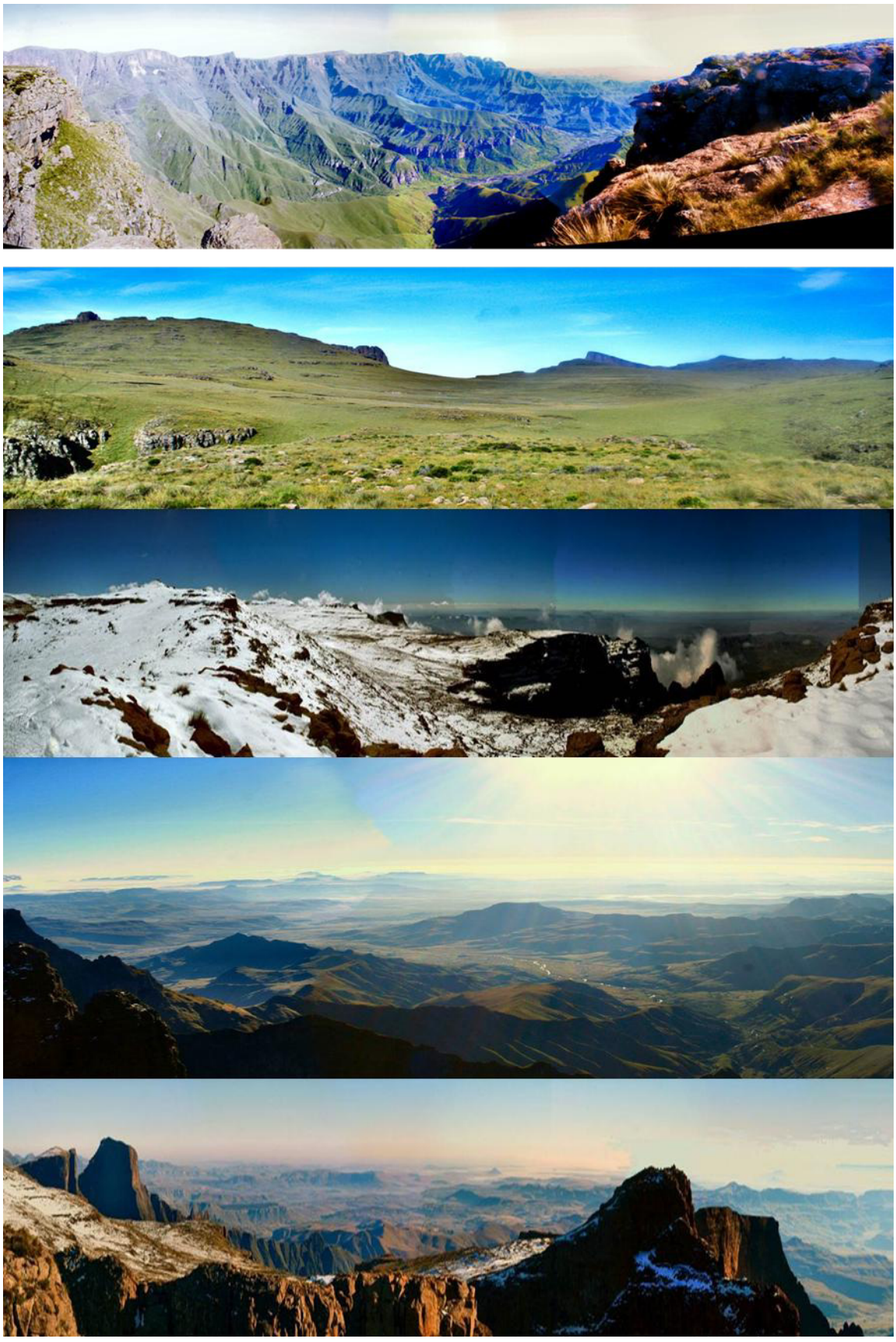
The Okhahlamba-Drakensberg (the Berg) is a world heritage site (WHS). The mountains are a key tourist attraction and one that should be accessible to all who want to enjoy its beauty. This includes tourists with limited time, people with disabilities and those less adventurous people. Additionally increased visitor numbers are putting strain on the limited accesses to the escarpment. It is in the best interests of the WHS that more people are able to enjoy its scenic beauty, rather than just the hikers presently capable of climbing its rugged escarpment passes and peaks. For purposes of this study only the escarpment zone within South Africa above the Mnweni Valley between Royal Natal National Park and Cathedral Peak will be studied for potential sites. Currently the area has one developed tourist node, the Mnweni Cultural and Hiking Centre. The node offers horse riding, bird watching, cultural activities, rock art sites, mountaineering, mountain biking, hikes and swimming. One of the key issues which this project will need to address is access to the site, and there are several aspects to this, including community agreement, environmental impacts and cost.

Figure 25: study area for the project



Cableways can have a positive impact on the environment, especially in very fragile environments where increased human footfall can have a negative impact. The project will seek to construct the cableway without building any new roads beyond those existing in the so-called "little Berg" Tourists will be able to travel to the summit (escarpment top) and walk on controlled walkways without causing erosion and depositing litter along the existing mountain passes. Revenues generated by the cableway and other fees earned will assist in protecting the WHS buffer areas. In an environmentally sensitive part of Australia, the Cairns Skyrail was constructed over pristine rainforest without roads and has since been voted Australia's most popular tourist attraction. The cableway will provide a critical mass attraction to the Berg, which will add to the tourism bed nights sold in the province and attract new visitors to the Berg. The plan is for the cableway to be located in a part of the Drakensberg that currently has minimal tourism infrastructure and accommodation. This will unleash the tourism potential of this area without affecting existing attractions such as the Royal Natal and the Amphitheatre, Cathedral Peak or the Mnweni Hiking Centre.

Figure 26: magnificent views of the study area



5.3.3 FRESH PRODUCE MARKET

The main purpose of the project is to assess the feasibility of establishing a Fresh Produce Market in Bergville and advice the council accordingly on all the projects aspects ranging from its economics to social related imperatives.

The main objectives are to:

- To assess viability of establishing a fresh produce market in Bergville;
- To present financial analysis of the proposed initiative;
- To compile a business plan that will detail operational mechanism of the project;
- To present a detailed implementation framework for the project.

Figure 27: Project study area

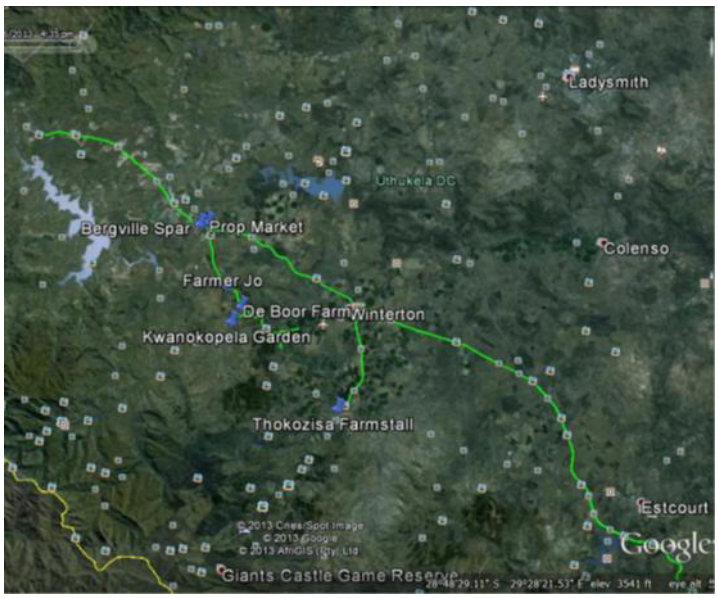


Figure 28: Proposed Market Site

Figure 29: A local Bergville farm & Kwanokopela Subsistence Farm

5.3.4 WOODSTOCK WATERLANDS

NAME OF PROJECT:	WOODSTOCK WATERLANDS THEME PARK
SUBMITTED BY:	WOODSTOCK WATERLANDS
LOCAL MUNICIPALITY	OKHAHLAMBA LOCAL MUNICIPALITY
PROJECT NAME	PROPOSED WOODSTOCK WATERLANDS THEME PARK AND GOLF ESTATE LIVING AT WOODSTOCK DAM
PROJECT LOCATION AND GPS CO-ORDINATES	The project entails the development of two portions of land located in the Dukuza and Zwelisha settlements; situated within the eMangwaneni Tribal area. The GPS Co-ordinates for the two sites are: **DUKUZA ZWELISHA** S – 28° 44'32'' S-28° 42'44'' E – 29°13'21''E – 29°13'21''
BRIEF PROJECT DESCRIPTION	The Woodstock Dam is located in the upper reaches of the Thukela River in Okhahlamba Local Municipality, approximately 10 kilometres west of the town of Bergville in the foothills of the Drakensberg Mountains.The two properties are 18 km apart when travelling by road. The intention is to use the two properties for complementary tourism ventures relating to water theme park and golf estate living. The following activities are proposed for the two properties. ❖ Separate-entrance accommodation facilities facing the dam and taking in the picturesque mountains (with large entertainment facilities); ❖ A building that will house a food court for various franchises, a movie house, a child day-care facility, art and craft shop and a casino / games room; ❖ Various theme park games, including jumping castles, dodgems etc.; and ❖ Various water-related activities, including but not limited to water slides, water bubble, water skiing, speed boating, ferry rides, river rafting, sunbathing / lounging facilities, yacht/ ferry docking facility. ❖ An exclusive wedding venue; ❖ An exclusive restaurant (possibly extending onto the pier); ❖ A modern boma setup supplied with fresh meat straight from the farm; ❖ 18 hole golf course with driving range (later to act as golf retreat / academy); ❖ A 5 star boutique hotel with a conference centre; ❖ A day spa including hot springs; and ❖ Various golf estate establishments for holiday or permanent living.

NAME OF PROJECT:	WOODSTOCK WATERLANDS THEME PARK
PROPOSED DOCKING FACILITIES	
PROPOSED THEME PARK	
IMPLICATION	The transformation of land from subsistence cultivation to mixed-use land will certainly not have a significant impact on agriculture because the proposed development area is located on an area that is not tillable owing to its proximity to a water resource. For this reason, the proposed development does not occupy agricultural land. However, an agricultural assessment might need to be under taken to confirm the above conclusion.
ENVIRONMENTAL IMPACT	Afzelia Environmental Consultants were appointed to conduct an Environmental Screening of the proposed Woodstock Waterlands theme park and golf estate living.The environmental assessment practitioner is of the opinion that the proposed development has no fatal flaws. Review of the project at screening level and mitigation measures proposed it is likely that the proposed development would have an overall positive impact on a local and regional scale and would be in the public interest. This opinion is based on current information, and further

NAME OF PROJECT:	WOODSTOCK WATERLANDS THEME PARK
	information obtained during the EIA process will provide additional information on which to base a more informed conclusion.
BENEFITS OF THE PROJECT	The proposed tourism development would benefit the communities of Dukuza, Mkukwini and thesurrounding areas in the following ways: • Generation of temporary employment opportunities for unskilled, semi-skilled and skilled community members during the construction phase; • Provision of permanent employment opportunities for unskilled, semi-skilled and skilled community members during the operation phase associated with nursing, cleaning services, maintenance activities and security etc.; • Provision of opportunities for skills development for local people during the construction and operational phases of the proposed development; • Provision of an amenity that can be enjoyed by everyone; and • The development can open up ancillary tourism opportunities that can be exploited by the local community e.g. selling of curios, providing cultural dances and other displays etc.

5.4 SECTOR INVOLVEMENT

Government is still faced with a challenge with regards to the participation by sector departments in the IDP planning processes. The level of participation is too low; hence not all sector departments have submitted their planned projects or programmes for the next three to five years. Even when they do attend the IDP meetings, they tend to send staff that does not have complete information pertaining to the department or section. The following are the only sector departments who have submitted their planned programmes and projects.

5.4.1 DEPARTMENT OF TRANSPORT

Project	Infrastructure Type	Local Municipality	ward	Traditional Council	Output	Location/ Beneficiary	Allocation	Current Status
D1257	Patch Grv	Okhahlamba	2	Amangwane	3km	Emause	R1 010 261.00	Pre - Tender
D 1259	Regravelling	Okhahlamba	4,5	AMangwane	5km	Dukuza	R1 232 033.00	Pre - Tender
L 466	Regravelling	Okhahlamba	5	AMangwane	7km	Mablesini	R1 892 255.00	Awarded
D 443	Regravelling	Okhahlamba	11	L/Owners	3km	Bethany	R1 010 261.00	Awarded
L 20	Regravelling	Okhahlamba	13	L/ Owners	5km	Gqumaweni	R3 195 523.00	Pre - Tender
TOTAL								

Project	Infrastructure Type	Local Municipality	ward	Traditional Council	Out put	Location/ Beneficiary	Allocation	Current Status
MaSwazini Phezulu	Re gravelling	Okhahlamba	4	Amangwane	5km	EmaSwazini	R 2 000 000.00	EIA investigations
L 465	Patch grav	Okhahlamba	5	Amangwane	3km	Ezigqalaneni	R 2 250 000.00	
D118/D2264	Re gravelling	Okhahlamba	7	L/Owners	5km	Woodford	R 4000 000.00	
D2384	Re gravelling	Okhahlamba	7	L/Owners	5km	Thwabala	R 4000 000.00	
L 2014	Re gravelling	Okhahlamba	9	Amangwane	4km	Amangwane Sc	R 2 000 000.00	Pre Tender
L460 Ext	New Gravel Road	Okhahlamba	12	L/ Owners	5km	Potshini	R 2 000 000.00	
P10-1	Re gravelling	Okhahlamba	14	Amangwane	2.5km	Thokozisa	R 1,540,000.00	
A 3309	Re gravelling	Okhahlamba	6	Amazizi	3.5km	Thukelane	R 988 303.00	40% Completed
D2403	Re gravelling	Okhahlamba	6,7	Amangwane	5.0km	Newstand	R 1,739 232.00	80% Completed

Capital Projects From DoT Head Office

Road No	Description	Budget	Anticipated Start Date	Comments
L 466	Nsetheni Vehicle Bridge	R18.7m	2015/2016	Environmrntal issues
D 1263	Okhombe Upgrade to Tar	R64.28m		To Be Completed 2017.2018
	Situlwane Pedestrain Bridge	R3.4m	2012/2013	Cash Flow from contracts side
	Okhombe River Bridge	R4,5m		
D2264	Sandspruit Bridge	R8.9m	2015/2016	

5.4.2 DEPARTMENT OF HEALTH

Institution	Project Description	Financial Year	Estimated Cost
Emmaus Hospital	New OPD;Casualty/Trauma Unit, Maternity & related facilities	02/03/2013 To 01/03/2015	R90 446 661

5.4.3 DEPARTMENT OF HUMAN SETTLEMENT

Project Name	Local Municipality	Project Type	Project Status	Total Units	Budget
Acton Homes	Okhahlamba (KZ235)	IRDP	Feasibility	1000	R2 500 000
Emmaus	Okhahlamba KZ235	IRDP	Feasibility	1000	R2 500 000
Moyeni	Okhahlamba KZ235	RURAL (ITB)	Feasibility	1000	R2 800 000
Amazizi Ph2	Okhahlamba KZ235	RURAL (ITB)	Feasibility	1000	R2 800 000
Dukuza	Okhahlamba KZ235	RURAL (ITB)	Feasibility	1000	R2 800 000

Project Name	Local Municipality	Project Type	Project Status	Total Units	Comments
Intshukangihlale	Okhahlamba (KZ235)	RURAL (ITB)	Identified	1500	Prefeasibility to be conducted by Siyamthanda
Masumpa-Nogaga	Okhahlamba KZ235	RURAL (ITB)	Identified	1500	Prefeasibility to be conducted by Siyamthanda
Potshini	Okhahlamba KZ235	RURAL (ITB)	Identified	900	Prefeasibility to be conducted by Siyamthanda
Kwa-Smahla	Okhahlamba KZ235	RURAL (ITB)	Identified	1800	Prefeasibility to be conducted by Siyamthanda
Mamfemfetheni	Okhahlamba KZ235	RURAL (ITB)	Identified	1500	Prefeasibility to be conducted by Siyamthanda
Engoba	Okhahlamba KZ235	RURAL (ITB)	Identified	2000	Prefeasibility to be conducted by Siyamthanda
Ebusingatha	Okhahlamba KZ235	RURAL (ITB)	Identified	1000	Prefeasibility to be conducted by Siyamthanda
Hoffental	Okhahlamba KZ235	RURAL (ITB)	Identified	1500	Prefeasibility to be conducted by Siyamthanda

5.4.4 DEPARTMENT OF EDUCATION

PROJECT NAME	MUNICIPAL WARD	DESCRIPTION	BUDGET
Meadowsweet C.	Winterton	Upgrades & Additions	R50 000 000
KwaMiya P.	Emazizini	Upgrades & Additions	R27 784 595
KwaMiya P.	Emazizini	Early Childhood Dev.	R2 805 369
Masumpa P.	Emazizini	ECD	R2 785 499
Nogaga P.	Emazizini	ECD	R2 843 633
Ebhethani P.	Bethany	ECD	R1 855 458
Vukuzithathele P.	Bethany	ECD	R3 123 906
Malotaskraal P.	Bethany	ECD	R1 871 867

PROJECT NAME	CIRCUIT	DESCRIPTION	BUDGET
Kholokazane P.	Winterton	ECD	R1 589 237
Ezinyonyana P.	Winterton	ECD	R2 719 017
Ngwadi P.	Winterton	ECD	R1 618 524
Mahlubimangwe P.	Winterton	ECD	R1 804 120
Woodford P.	Emangwaneni	Water & Sanitation	R1 850 350
Crowfield P.	Emangwaneni	Water & Sanitation	R2 097 797

5.4.5 ESKOM

Eskom has identified the following projects in Okhahlamba:

- Establish Okhahlamba 132/33/22kV substation. (Design stage)
- Replacement of existing Cathkin 2x33/11kV 2.5MVA TRFRS with 2x33/11kV 10MVA TRFRS (Design stage).
- Install 1x132/33kV 40MVA TRFR at Buffelshoek SS (Construction stage)
- Cathkin-Mandabeni 33kV line (Conceptual Stage)

5.4.6 DEPARTMENT OF RURAL DEVELOPMENT AND LAND REFORM

LOCAL MUNICIPALITY	PROJECT NAME	WARD	PRODUCT
RURAL INFRASTRUCTURE DEVELOPMENT PROGRAMMES			
OKHAHLAMBA	Bergville Sewer upgrade	5,6,7,8 and 9	Installation of a sewer reticulation system, Construction of a new sewerage treatment works

5.4.7 INTEGRATED NATIONAL ELECTRIFICATION PROGRAMME

PROJECT NAME	BUDGET
Sbhojeni	R 2 000 000.00
Othukelane	R 1 000 000.00
Bethany	R 1 500 000.00
Khathani Extention	R 2 500 000.00
Nhlanhleni Low Cost Housing	R 3 000 000.00

5.4.8 DEPARTMENT OF WATER AFFAIRS

Project Origin	Project Name	Project Description	Project Status	Total Project Cost
MIG	Moyeni/ Zwelisha RWSS Ph. 4 (Dukuza / Hoffenthal) (AFA) MIS 172338	Detailed design & construction of bulk supply, storage and reticulation to 146 standpipes to the community of Dukuza/ Hoffenthal	Construction	56 013 761
MIG	Bergville Bulk Water Supply Extension and Reticulation	The purpose of this project is to establish a water supply infrastructure to serve the needs of some 11,800 people residing in 5 distinctive informal settlements	Construction	24 362 664
MIG	Moyeni / Zwelisha Community Water Scheme	This project forms an extension to the existing Moyeni CWSS (KN140) and Zwelisha CWSS (KN345).	Construction	9 357 063

5.4.9 DEPARTMENT OF CO-OPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

Projects funded by COGTA includes:

Project Name	Project Description	Total Project Cost
Small Town Rehabilitation	• Construction of trading stalls; • Upgrading of sidewalks in the CBD; • Rehabilitation of the parking area; • Installation of street light in the CBD, Rehabilitation of CBD roads & Implementation of traffic lights; • Beautification & landscaping of town four entrances, Upgrading of hawker stalls; • Construction and upgrading of pedestrian walk ways in Kings Way street and the R74; • Beautification of Bergville town entrances; • Upgrading of Intersection; • Bergville Fresh Produce Market; • Construction of Vehicle Testing and Licencing Centre; • Bergville Sewer upgrade.	R 17 000 000.00
Disaster Management Centre	• Construction of a Disaster Management Centre	R 2 000 000.00

5.4.10 DEPARTMENT OF ENVIRONMENTAL AFFAIRS

Project Name	Project Description	Total Project Cost
Okhahlamba Municipal Landfill Site	• To establish a landfill site for the municipality as set out in the IDP. The IDP has identified the inefficient Waste Management System as one of the threats within the municipality. The municipality has already initiated some of these projects. However due to financial constraints the implementation is slow.	R17 000 000.00
Busingatha Lodge	• Deliverables of this project will include the construction of entrance gate with supporting facilities, the construction of a managers house, the construction of 7 chalets (6 sleeper) and 5 chalets (4 sleeper) and 5 chalets (4 sleeper), the construction of entertainment area with pool, kitchen, dining hall and the construction of stables.	R15 500 000.00

5.4.11 WORLD VISION

HEALTH AND NUTRITION	Total Cost	Q1	Q2	Q3	Q4
Goal: To increase the capacity of families to take responsibility for improved health and wellbeing of mothers and children in Okhahlamba Municipality by 2015	-	-	-	-	-
Mothers and children in Okhahlamba are protected from infectious diseases	-	-	-	-	-
Secure health messages material needed at HH Level and workshops (TB, TWR)	100 000	25 000	25 000	25 000	25 000
In partnership with Philakahle and DOH train CBHW in communication skills & how to use IEC materials	30 000	20 000	-	10 000	-
Documentation (of case studies and stories, photo voice)	15 000	-	-	15 000	-
Assess competency and facilitate quarterly refresher workshops to address gaps in competencies and using case studies coming out of contact with HHs (H and N schools and village level)	20 000	10 000	-	10 000	-
Assess the gaps with DOH in the frequency of the supervision and mentoring of CBHCW. (Consultant payment during the RNs trainings-communication, IMCI flipchart, HIV, TB, ART)	50 000	10 000	10 000	20 000	10 000

Channels of hope (leaders and CHAT workshops)	50 000	-	20 000	20 000	10 000
With DOH and Philakahle facilitate the training of the CBHCW according to clinic catchment areas in maternal health messages and practices, in promotion, prevention and infant care interventions (C-IMCI), link training to career path for CBHCW where possible	100 000	25 000	25 000	25 000	25 000
Counselling training for local pastors	50 000	-	-	50 000	-
Parenting workshops (teenage mothers and older women)	30 000	-	10 000	10 000	10 000

5.5 MUNICIPAL PROJECTS

5.5.1 UTHUKELA WATER PROJECTS

PROJECT NAME	LOCALITY	FUNDER	MUNICIPAL CAPITAL BUDGET			
			2013/2014	2014/2015	2015/2016	2016/2017
Bergville Phase 2 water Supply Scheme	Okhahlamba(13)	MIG	R10,086,071.10	-	-	-
Okhahlamba ward 12/Acton homes	Okhahlamba	MIG		R7 690 000.00		
Moyeni/Zwelisha upgrade	Okhahlamba	MIG		R5 880 000.00		

5.5.2 UTHUKELA SANITATION PROJECTS

PROJECT NAME	LOCALITY	FUNDER	MUNICIPAL CAPITAL BUDGET			
			2013/2014	2014/2015	2015/2016	2016/2017
Sanitation projects		IDT	5 000 000	-	-	-
RRAMS	District wide	DOT	1999 000	**R2 315000.00**	**2 3 55 000**	**24 66000**

5.5.3 SOCIAL DEVELOPMENT PROJECTS

DEPARTMENTAL FUNDED COMMUNITY ORGANIZATIONS: 2015/2016
OKHAHLAMBA LOCAL MUNICIPALITY

EARLY CHILDHOOD DEVELOPMENT/CRECHES

PROJECT NAME	STATUS OF THE PROJECT	DATE STARTED	DATE TO COMPLETE	WARD NO	PROJECT COST IN RANDS	NO.OF BENEFICIARIES	JOB CREATED	IMPACT
Phindangene	Existing	2009	Ongoing	02- Diepsloot	**R105 600.00**	25	02	Poverty Reduction
Impumelelo Yabantwana	Existing	2009	Ongoing	03- Mhlwazini	**R168 960.00**	40	03	Poverty Reduction
Zamukuzenzela	Existing	2002	Ongoing	04 - Dukuza	**R168 960.00**	40	03	Poverty Reduction
Sizakancane	Existing	2010	Ongoing	04 - Maswazini	**R126 720.00**	30	02	Poverty Reduction
Masakhane	Existing	2009	Ongoing	05 - Ezibomvu	**R126 720.00**	30	03	Poverty Reduction
Sandlwana	Existing	2007	Ongoing	05 - Sandlwana	**R126 720.00**	30	03	Poverty Reduction
Gugulethu	Existing	2006	Ongoing	06 - Obonjaneni	**R295 680.00**	70	05	Poverty Reduction
Ntokozweni	Existing	2006	Ongoing	06 - Busingatha	**R168 960.00**	40	03	Poverty Reduction
Samukelokuhle	Existing	2006	Ongoing	06 -Busingatha	**R253 440.00**	70	07	Poverty Reduction
Zamokuhle	Existing	1987	Ongoing	07 - Okhombe	**R295 680.00**	70	05	Poverty Reduction
Lindokuhle	Existing	2005	Ongoing	08-Balekisi	**R126 720.00**	30	04	Poverty Reduction
Phumuluzenzele	Existing	2005	Ongoing	08- Oliviershoek	**R105 600.00**	25	03	Poverty Reduction
Emseni	Existing	2002	Ongoing	09 -Zwelisha	**R295 680.00**	70	04	Poverty Reduction
Ekuthuleni	Existing	2005	Ongoing	09 -Zwelisha	**R126 720.00**	30	03	Poverty Reduction
Othandweni	Existing	2008	Ongoing	10 - Langkloof	**R168 960.00**	40	06	Poverty Reduction
Ekukhanyeni	Existing	2008	Ongoing	10 -Langkloof	**R253 440.00**	60	03	Poverty Reduction
Ora Et Labora No 2	Existing	2002	Ongoing	11 - Bethany	**R168 960.00**	40	03	Poverty Reduction
Khethukuthula	Existing	2008	Ongoing	11 - Acton Homes	**R126 720.00**	30	03	Poverty Reduction
Busisiwe	Existing	2008	Ongoing	11 – Acton homes	**R125 720.00**	30	03	Poverty Reduction

Woodford	Existing	2000	Ongoing	12 -Woodford	**R464 640.00**	110	03	Poverty Reduction
Thandanani	Existing	2008	Ongoing	13- Malotta	**R211 200.00**	50	02	Poverty Reduction
Bambanani	Existing	2003	Ongoing	13- Rooihoek	**R236 544.00**	56	02	Poverty Reduction
TOTAL NUMBER OF SUBSIDIZED CRECHES/ECD								**22**

Note: Subsidy is R16,00 per child per day x 20 days per month

SERVICE CENTERS/LUNCHEON CLUBS

PROJECT NAME	STATUS OF THE PROJECT	DATE STARTED	DATE TO COMPLETE	WARD NO	PROJECT COST IN RANDS	NO.OF BENEFICIARIES	JOB CREATED	IMPACT
Makabongwe	Existing	2005	Ongoing	04 Maswazini	**R40 000.00**	50	None	Eldery Project
Hlanganani Bogogo	Existing	2009	Ongoing	10 Rookdale	**R51 200.00**	32	None	Eldery Project
Zibumbeleni	Existing	2008	Ongoing	13 Hambrook	**R96 000.00**	75	None	Eldery Project
TOTAL NUMBER OF FUNDED SERVICE CENTERS/LUNCHEON CLUBS								**03**

Note: Subsidy is R16,00 per older person per day x 8 days per month

CHILD AND FAMILY WELFARE (NGOs)

PROJECT NAME	STATUS OF THE PROJECT	DATE STARTED	DATE TO COMPLETE	WARD NO	PROJECT COST IN RANDS	NO.OF BENEFICIARIES	JOB CREATED	IMPACT
Okhahlamba Thuthukani Child & Welfare Society	Existing	2001	Ongoing	08 Oliviershoek	**R190 368.00**	1651	04	Child &Families
Phakamani Child & Welfare Society Isibindi Child & Youth Model	Existing	2000 2013	Ongoing	12 Woodford	**R416 078.30** **R100 000.00**	2680	04	Child &Families
TOTAL NUMBER OF FUNDED CHILD AND FAMILY WELFARE ORGANIZATIONS								**02**

HOME COMMUNITY BASED CENTERS (HIV/AIDS)

PROJECT NAME	STATUS OF THE PROJECT	DATE STARTED	DATE TO COMPLETE	WARD NO	PROJECT COST IN RANDS	NO.OF BENEFICIARIES	JOB CREATED	IMPACT
Bergville Well Being Center Isibindi Model	Existing	2002 2007	Ongoing	09- Zwelisha	**R667 174.00** **R57 800.00**	325	06 04	Addresses issues of HIV Child & Families
Okhahlamba Christian Council	Existing	2010	Ongoing	11- Bethany	**R411 898.00**	254	03	Addresses HIV/AIDS issues
TOTAL NUMBER OF FUNDED COMMUNITY CARE CENTERS								**02**

PROTECTIVE WORKSHOP (DISABLE)

PROJECT NAME	STATUS OF THE PROJECT	DATE STARTED	DATE TO COMPLETE	WARD NO	PROJECT COST IN RANDS	NO.OF BENEFICIARIES	JOB CREATED	IMPACT
Protective Workshop: Ithubalethu	Existing	2005	Ongoing	8- Oliviershoek	**R291 816.00**	42	None	Skills development: Disability

COMMUNITY DEVELOPMENT ORGANIZATIONS WITH EXISTING FUNDS

PROJECT NAME	PROJECT TYPE	YEAR FUNDED	WARD NO	VILLAGE	PROJECT COST IN RANDS	NO.OF BENEFICIARIES	JOB CREATED	IMPACT
Sesizophumelela Manje	Poultry	2006/2007	02	Diepsloot	**R27 613.20**	**32**	None	Women Empowerment
Zamumukuzenzela Flagship Programme	Flagship	2014/2015	04	Dukuza	**R92 241.60**	**250**	None	Women Empowerment
Gangadweni Kitchen	Soup Kitchen	2011/2012	04	Gangadweni	**R106 932.00**	**250**	None	Poverty Alleviation
Masisizaneni	Soup Kitchen	2011/2012	04	Hoffenthal	**R106 250.00**	**250**		Poverty Alleviation
Sandlwana	Soup Kitchen	2011/2012	05	Sandlwana	**R28 684.52**	**250**	None	Poverty Alleviation
HABZ Socio Economic	Skills	2011/2012	05	Manzana	**R56 812.28**	**200**	None	Skills Development

Organization	Development							
Zizamele	Soup Kitchen	2011/2012	08	Reserve B	**R89 594.14**	**250**	None	Poverty Alleviation
Inkanyezi Rural Development	Skills Development	2010/2011	10	Rookdale	**R190 428.09**	**60**	None	Skills Development
Snenhlanhla	Poultry	2000/2001	11	Acton homes	**R13 072.38**	**32**	None	Poverty Alleviation
Inguquko	Soup Kitchen	2010/2011	11	Bethany	**R107 000.00**	**250**	None	Poverty Alleviation
Sunshine	Gardening	2010/2011	12	Woodford	**R21 842.41**	**31**	None	Poverty Alleviation
Mbewenhle	Sewing	2000/2001	13	Hambrook	**R14 594.83**	**40**	None	Women Empowerment

5.5.4 OKHAHLAMBA PLANNED FOOT, PEDESTRIAN AND VEHICULAR BRIDGES

PROJECT NAME	COMMENTS
KwaMfundisi River (ward 4)	PLANNING STAGE
Sandlwane River (Ward 5)	PLANNING STAGE
Thwabala Vehicular Bridge (Ward 7)	UNDER CONSTRUCTION
Vulamehlo Pedestrian Bridge (Ward 8)	PLANNING STAGE
Idoko Bhalekisi Pedestrian Bridge (Ward 8)	UNDER CONSTRUCTION
Idoko Moyeni Vehecular Bridge (Ward 8)	UNDER CONSTRUCTION
Zwelisha Veriakop Brdge N0 1	PLANNING STAGE
Zwewlisha Veriakop Bridge No 2	PLANNING STAGE
Mbhorompo Pedestrian Bridge (Ward 10)	UNDER CONSTRUCTION

5.5.5 OKHAHLAMBA SOCIAL PROJECTS

PROJECT	BUDGET
XOSHIKATIEZIKO	R1 260 000.00
MUNICIPAL CO-OPERATIVES & SMME	R1 900 000.00
MUNICIPAL BURSARY SCHEME	R330 000.00
ARTS & CULTURE	R319 889.71
SPORTS PROGRAMME	R290 491.17
YOUTH PROGRAMME (CAREER EXIBITION)	R200 000.00
DISABILITY	R200 000
WARD COMMITTEE PROGRAMME	R640 000.00
HIV/ AIDS BUDGET	R150 000.00
GENDER ISSUES	R48 548.06

5.6 OKHAHLAMBA PLANNED ELECTRIFICATION PROJECTS

PROJECT NAME	NO. OF UNITS	COMMENTS
BERGVILLE TAXI RANK LIGHTS	-	PLANNING STAGE
SBHOJENI ELECTRIFICATION	-	PLANNING STAGE
OTHUKELANE ELECTRIFICATION	-	PLANNING STAGE
BETHANY/ ACTON HOMES	-	PLANNING STAGE
KHETHANI EXTENSION/ ISBONELO ELECTRIFICATION	-	PLANNING STAGE
NHLANHLENI LOW COST HOUSING ELECTRIFICATION	-	PLANNING STAGE

5.7 OKHAHLAMBA HOUSING PROJECTS IN PLANNING STAGE

PROJECT NAME	NO. OF UNITS	COMMENTS
Hoffental Housing Project	1000	Ingonyama Trust
Engoba Housing Project	1000	Ingonyama Trust
Khethani Phase 4 Housing Project	300	Land issue (land acquisition required)
Potshini Rural Housing Project		Ingonyama Trust
Ebusingatha Housing Project	900	Ingonyama Trust
Intsukangihlale Rural Housing Project	1000	Ingonyama Trust
Masumpa-Nogaga Rural Housing Project	1000	Ingonyama Trust
Langkloof Rural Housing Project	1000	Land issue (privately owned)

5.8 OKHAHLAMBA ADVERTISED HOUSING PROJECTS

PROJECT NAME	NO. OF UNITS	COMMENTS
Amazizi 2 Phase 3 Rural Housing Project	1000	Evaluation
Dukuza Rural Housing Project	1000	Evaluation
Moyeni Rural Housing Project	1000	Evaluation

6 FINANCIAL PLAN

The Okhahlamba Municipality has recognised that to be successful the Integrated Development Plan, IDP, must be linked to a workable financial plan, which includes a multi-year budget developed using financial modelling. Furthermore, it was recognised that without the financial plan, the IDP would be incomplete, and for a complete IDP to be credible it must be linked to the Municipality's Medium Term Expenditure and Revenue Framework, which is your budget.

Section 17 (3) of the Municipal Finance Management Act, MFMA, No. 56 of 2003 also reminds us how important it is to link your IDP to your Municipal budget. The same act further reminds us of the requirement by the Municipality to take into account the IDP during the budget preparation process. It further requires the municipality to take all reasonable steps to ensure the municipality revises the IDP in terms of Section 34 of the MSA, taking into account realistic revenue and expenditure projections for future years. Linking IDP to budget is a constant reminder to municipalities that they are working within limited resources. This process of linking the municipality's IDP and budget has led to the development of a financial plan, which is a document meant to address the two at once.

Consequently, the IDP process has been extended to include the financial plan in this section of the IDP. The financial plan is set out as follows:

- Financial strategies for the 5 year period
- Financial issues
- Detailed 5 year financial action plan
- Multi-year budgets
- Capital and investment program

6.1 FINANCIAL STRATEGIES

The financial strategies adopted by Council include a general strategy which will apply to the detailed strategies, a financial resources (capital and operational) strategy, revenue raising strategy, asset management strategy, capital financing strategy, operational financing strategy and cost effectiveness strategy. These strategies have been incorporated into a detailed financial action plan that follows this section. More details of the aforementioned strategies are set out below.

6.1.1 GENERAL

6.1.1.1 ECONOMIC RESPONSIBILITY

All aspects of matters relating to financial matters will take cognisance of Council's economic responsibility to it community. A further aspect of social responsibility will focus on transformation and empowerment, for example in Council's procurement policy.

6.1.1.2 ENGENDERING INVESTOR AND CONSUMER CONFIDENCE

Council's main aim is to increase investor and consumer confidence by building on the sound financial base. This will include developing sufficient reserves and limiting risks by ensuring that major contracts are awarded to credible contractors and suppliers. At the same time, Council must take cognisance of its social responsibilities and will only enter into agreements with contractors and suppliers who can demonstrate a significant and continuing contribution to the empowerment of previously disadvantaged communities.

It is envisaged that an alliance with credible contractors and suppliers will in the long term contribute to the betterment of the community through investment and increased employment opportunities. Although preference on major contracts will be given to credible contractors and suppliers, Council will at the same time seek to improve the fortunes of the community by awarding affordable smaller contracts to businesses and individuals resident or operating within the jurisdiction of the Municipality. In order to limit risk, Council reserves the right to have functionality and credibility reviews conducted in respect of any new contractors, institutions or suppliers, including major suppliers. Recognising that smaller contractors might have difficulty in securing lines of credit, Council will investigate mechanisms to assist these contractors without placing the Council at risk. One such method will be the direct payment to suppliers of the contractors via cession documents. Such payments being limited to the amounts, which the emerging contractors owe the suppliers.

An important factor considered by investors in relocating to an area is the ability of the authorities to demonstrate financial discipline, adherence to statutory requirements, timely preparation and production of financial statements, adherence to generally accepted accounting practices and unqualified audit reports. It is intended that the business plan of the finance department will address these factors. In order for the finance department to deliver on these strategies, it is Council's intention to clearly define accounting policies and recruit the best finance people for that department. To this end, Council will define recruitment policy for finance staff, put in place a pre- and continuing education policy and develop career progression paths for designated finance staff. Like the IDP the financial action plan will be subject to a regular review and comparison of actual performance to predetermined performance measures.

6.1.1.3 FINANCIAL RESOURCES

For the purposes of this plan, Council has considered financial resources for both capital projects and operational purposes. The various resources available to Council are summarised below.

Capital Budget Funding

- External borrowings(R 15 m approved from West Bank)
- Grant funding from both National and Provincial government
- International funding(application for funding)
- Capital market
- Public/ private partnerships
- Disposal of un-utilised assets

Operational Budget Funding:

- Normal revenue streams, including property rates income, refuse removal billings, hiring out of municipal facilities, etc.
- All DORA Funding
- Traffic Fines
- Other grants

6.1.1.4 REVENUE RAISING

The Okhahlamba Municipality's most significant source of revenue is from grants. The contribution of the various alternative streams of revenue will be subject to review. To date we have come up with some revenue raising strategies, and these are listed as follows:

- Parking metres / Reserved parking fees: Due to the fact that we have limited parking available in Bergville and Winterton, charging parking fees will help control parking congestion, and only people who have come to do business in town will park in town.
- Business Licenses: Businesses should be required to have licenses to operate, and these should be renewable annually.
- Photocopier Register: A register should be kept for photocopy machines in order to record meter readings and the municipality should record copies made for private purposes, and minimal fees should be charged for these.
- Interest on Investments: Excess funds that are not due to be used in the current month should be invested with approved financial institution so that extra interest can be earned from these funds.

6.1.1.5 ASSET MANAGEMENT

It is important to maintain a regular inventory of property, plant and equipment, implementation of a maintenance programme review and insurance cover. This part of the plan will be extended to assist in identifying and listing unutilised/ uneconomic assets with a view to dispose as previously indicated.

6.1.1.6 FINANCIAL MANAGEMENT

Council is committed to sound financial management and the maintenance of a healthy economic base. Although the statutory requirement for the contribution to statutory funds will disappear with the possible repealing of the KwaZulu Natal and Local Authorities Ordinance No 25 of 1974, Council

will put in place policies, which will maintain sufficient contributions to similar funds established in terms of GAMAP and GRAP. Financial management policies and procedures for the entire municipality will be implemented.

In addition, financial management systems and procedures will be reviewed to incorporate the following policies:

- Human Resources Policy
- IT Policy
- Fleet Management Policy
- Filing System Policy
- Registry Procedure Manual Policy
- Record Management Policy
- Virement Policy
- Vehicle Policy
- S & T Policy
- Rates and Refuse Removal Services Policy
- SCM Policy
- Consumer Care,Credit Control and Debt Collection Policy
- PMS Policy
- Anti-Fraud and Corruption Policy
- Informal Economy Policy
- Business licensing By –lows Policy
- Community Venues and Hall Policy
- Indigent Support Policy
- Indigent Burial Policy
- Tariff Policy
- Borrowing Policy
- Creditors Management Policy
- Disposal & Property Lease Policy
- Asset Management Policy

Municipal staff will be encouraged to adhere to value for money principles in carrying out their functions. To assist finance staff achieve efficiencies in their daily tasks a performance review incorporating time and motion studies will be conducted on all functions. It is expected that this review will promote efficiencies in the Finance Department. Council has adopted a zero tolerance approach in respect of both internal and external audit reports and measures will be implemented to ensure that any material or fundamental issues are addressed immediately. It is expected that the internal audit function will raise any material or fundamental issues before external audit. Other issues arising will be prioritised and addressed accordingly.

Council recognises the need to maintain a positive cash flow at all times and will be investigating various avenues to improve cash flow. Strong positive cash flow will result in additional revenue in the form of interest earned.

6.1.1.7 CAPITAL FINANCING

When determining appropriate sources of funding it is important to assess the nature of projects, expected revenue streams and time frames for repayment. As a general guide, the following principles will apply:

- Statutory funds for fund specific projects
- National and provincial government funding for medium term and long term projects
- External borrowings for long term revenue generating and strategic projects

6.1.1.8 OPERATIONAL FINANCING

Council's policy is to fund operating expenses from normal revenue streams with short term funding being used as a last resort. It is expected that strong financial management including accurate cash forecasting will obviate the need to resort to short-term borrowings.

It is Council's intention to maintain a strong economic base by buying on good working capital management including the setting aside of adequate provisions for working capital. It is anticipated that these reserves will be based on the same principles as currently apply to existing statutory funds in that the respective reserves will be cash backed.

6.1.1.9 COST EFFECTIVENESS

In any organisation it is necessary to strive for cost effectiveness. It is Council's intention to develop outsourcing policies and review all non-core services. The effectiveness of departments and services provided by the departments will be subject to value for money reviews. It is expected that these reviews will achieve cost savings. The concept of shared service centres is being investigated with the objectives of seeking to obtaining savings where services could be provided to a number of municipalities and possibly entities in the private sector.

6.1.1.10 DEBT MANAGEMENT AND RECOVERY

This municipality raises income from property rates, refuse removal, letting of properties, rates clearances and building plans. Other services are rendered on cash basis, meaning you first pay and then we render a service, except for property rates, refuse removal and letting of properties. When we bill we recognise income, but not all of this income reaches the municipality. Our current recovery rate is sitting at 75%, meaning we need to come up with a serious debt management and recovery strategy.

We have since developed a credit control policy which prescribes to us steps to be taken to recover our debt, more especially our long outstanding debts. Firstly, we have planned on granting our customers relief on interest and penalties for at least two months in a year. During this period, all customers who pay all their accounts in full will receive a relief on their interest and penalties.

After this relief if we still have long outstanding debts we have planned on issuing first notices, then second notices and then final notices. After final notices, we will be handing outstanding debtors over to our attorneys for collection. Thereafter we will attach properties.

6.1.2 DETAILED FINANCIAL ACTIONPLAN

- The financial action plan identifies the most feasible strategies to increase efficiency and cost effectiveness within the Municipality.
- The financial action plan incorporates strategies covering a period of 5 years
- The implementation of the financial action plan requires a team effort. A team approach requires the involvement of the Council, Municipal Manager, Chief Financial Officer and all Heads of Departments in implementing these strategies.
- It is crucial that individuals to whom the responsibilities have been allocated according to the action plan be held accountable for the outcome of these actions.
- The progress made towards achieving these strategies should be measurable and it is essential that these strategies be included in the performance appraisals of individuals.

The key financial issues affecting Okhahlamba Local Municipality are listed below.

- Lack of funds for capital projects:
- Various sources of grants and subsidies need to be identified and a person tasked with this function.
- Document policies relating to capital financing.
- Conditions attached to source of funding must be adhered to.
- Alignment of the budget process
- The IDP needs to be aligned with the budget.
- Business plans are needed for projects taking into consideration cost of inflation.
- Operational Costs of projects need to be determined.
- Financial Management:
- The annual report needs to be prepared.
- Review all financial policies and procedures and document flow.
- The budgeting process needs to take heed of the requirements of the Municipal Finance Management Act and Systems Act.
- Asset Management:
- An asset management system is required.
- Finance Department needs to maintain a tighter control over use of vehicles and fuel and oil.
- The annual insurance premiums need to be reviewed.
- Identify unutilised assets.

6.1.3 FINANCIAL STRATEGIES AND ACTION PLAN – 2013/14 TO 2017/18

FINANCIAL STRATEGIES	REDUCE COSTS	INCREASE REVENUE	ACTION REQUIRED	By whom	2013/14	2014/15	2015/16	2016/17	2017/18
Capital financing strategy		Obtain International and local grant funding to undertake projects	Dedicate a particular person to the function of raising grants	All Heads of Departments	√	√	√	√	√
			Identify, establish, maintain and update database of all grant funders	CFO/IDP Manager	√	√	√	√	√
			Undertake project feasibility studies and project plans	All Departments	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
			Approach prospective funders with IDP and Financial plan for funding	Chief Financial Officer/IDP Manager	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
Asset management strategy	Effective asset management		Ensure asset management system is implemented and functional	CFO	√	√	√	√	√
			Obtain a complete inventory of all assets	CFO	√	√	√	√	√
			Ensure all assets are properly maintained	CFO	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
		Disposal of unutilised assets	Identify and list unutilised & uneconomic assets	CFO	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
			Dispose of unutilised assets	CFO	√	√	√	√	√
			Improve the use of uneconomic assets	All Departments	√	√	√	√	√

FINANCIAL STRATEGIES	REDUCE COSTS	INCREASE REVENUE	ACTION REQUIRED	By whom	2013/14	2014/15	2015/16	2016/17	2017/18
			Develop and review all financial policies, procedures and document flows	CFO	√	√	√	√	√
			Monitor cash forecasts and cash flow against forecasts	CFO	√	√	√	√	√
			Prepare meaningful monthly management reports	CFO	√	√	√	√	√
			Consider the impact of The Municipal Finance Management Act and Systems Act in the budgeting process	CFO	√	√	√	√	√
			Ensure business plans are prepared for projects	All Departments	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
			Determine operational costs of new capital projects	All Departments	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
			Conduct a skills audit of financial division staff	HR Manager	√	√	√	√	√
			Review job descriptions and duty schedules in terms of the task evaluation system	HR Manager	√				

FINANCIAL STRATEGIES	REDUCE COSTS	INCREASE REVENUE	ACTION REQUIRED	By whom	2013/14	2014/15	2015/16	2016/17	2017/18
			Effective implementation and monitoring of vehicle fleet and maintenance	CFO	√	√	√	√	√
			• Implement controls to monitor the use of photocopying and fax machines	Corporate Services Director	√	√	√	√	√
			• Develop a policy on the use of telephones • Use the telephone monitoring system to control the private use of telephones	Corporate Services Director	√	√	√	√	√
			Review overtime claim and approval procedures and supporting documentation	CFO	√	√	√	√	√

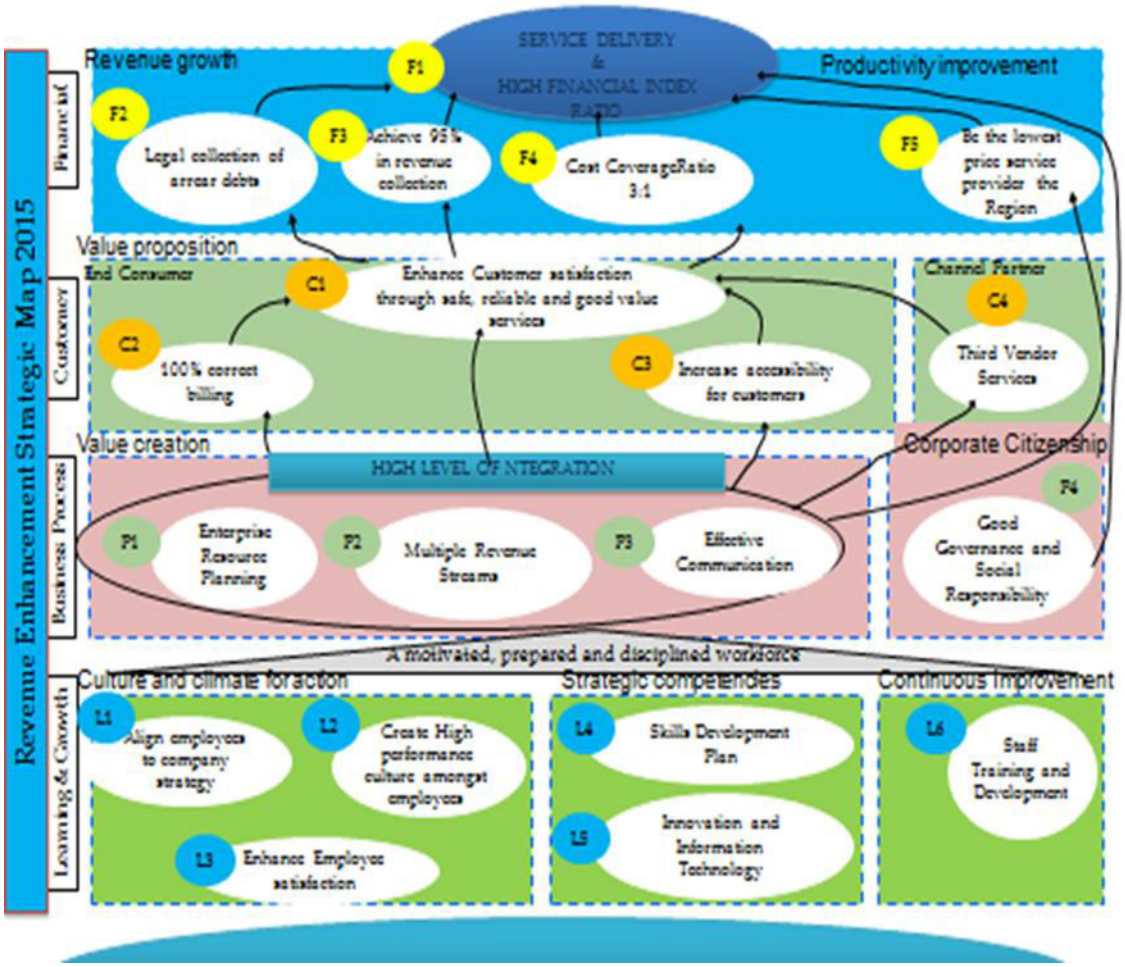
6.2 MULTI-YEAR BUDGET (FINANCIAL PROJECTIONS)

Financial projections have been developed using a financial model developed for Okhahlamba Municipality. A summary of the financial modelling process and assumptions produced by management are set out below:

6.2.1 FINANCIAL PROJECTIONS

- The financial projections are based on a financial model developed for Okhahlamba Municipality
- The model is used to assess the financial feasibility of those capital projects outlined in the IDP
- The financial model is dependent on the 2013/14 operating budget which has been used as the base year,
- The critical financial inputs are project operating costs, loans, sources of funding and terms of borrowing.
- A five year projection of the operating and capital budget reflecting the projected revenue increase;
- Financial resources required for capital projects.

Figure 30: Financial Strategic Map 2015



6.3 MUNICIPAL BUDGET OVERVIEW

6.3.1 CONSOLIDATED BUDGETED FINANCIAL PERFORMANCE (REVENUE & EXPENDITURE)

6.3.1.1 TOTAL OPERATING & CAPITAL BUDGET

INCOME	TOTAL 2013/2014 Annual Budget	TOTAL DRAFT REVISED BUDGET 2013/14	TOTAL 2014/2015 Annual Budget	TOTAL 2015/2016 Outer Year Budget	TOTAL 2016/2017 Outer Year Budget
RATES	-30,212,450.00	-30,212,450.00	-31,583,982.31	-33,459,691.00	-35,443,049.77
LESS: REVENUE FORGONE	8,139,914.00	8,139,914.00	7,778,701.34	4,697,865.00	9,549,155.30
RATES PENALTIES	-1,716,129.89	-1,716,129.89	-1,822,529.94	-1,822,529.00	-2,024,677.67
REFUSE REMOVAL	-1,639.00	-1,639.00	-365,306.05	-387,224.00	-405,824.33
RENTAL RECEIVED	-50,000.00	-50,000.00	-10,000.00	-104,834.00	-11,109.16
INTEREST ON INVESTMENTS/CURRENT ACCOUNT	-1,399,200.00	-1,399,200.00	-2,297,190.08	-2,268,063.00	-2,551,985.21
INTEREST EARNED ON OUTSTANDING DEBTORS	-				
SUBSIDIES	-		-	-	-
TRAFFIC FINES	-322,080.00	-322,080.00	-350,000.00	-374,936.00	-388,820.60
SUNDRY INCOME/OTHER INCOME	-3,611,649.86	-3,611,649.86	-1,132,274.22	-2,354,576.00	-1,257,861.55
LEFT OVER EXTERNAL LOAN		-8,517,478.50			
CONTRIBUTIONS FROM OPERATING SURPLUS	-19,380,000.00	-24,243,000.00	-15,862,352.00	-	
NATIONAL GRANTS	-103,871,000.00	-103,871,000.00	-115,699,000.00	-140,483,00.00	-

PROVINCIAL GRANTS	- 990,972.00	-993,000.00	- 1,158,000.00	- 1,076,000.00	- 107,651,409.72
			-		
TOTAL REVENUE	- 153,415,206.75	-166,797,713.25	- 162,501,933.26	- 177,632,988.00	- 140,185,582.72
EXPENDITURE	**TOTAL 2013/2014 Annual Budget**	**TOTAL DRAFT REVISED BUDGET 2013/14**	**TOTAL 2014/2015 Outer Year Budget**	**TOTAL 2015/2016 Outer Year Budget**	**TOTAL 2016/2017 Outer Year Budget**
SALARIES & ALLOWANCES	39,003,069.81	43,297,315.86	46,490,860.41	43,360,993.00	52,581,841.99
GENERAL EXPENSES	52,096,452.52	53,042,806.54	56,813,822.88	80,025,414.00	72,141,659.35
REPAIRS AND MAINTAINANCE	7,250,484.41	7,088,545.35	10,236,289.26	9,983,139.00	11,339,937.52
CAPITAL CHARGES	-		-	-	0
CONTRIBUTIONS TO RESERVES	475,200.00	-	-	-	-
CONTRIBUTIONS TO CAPITAL OUTLAY & PROJECTS	29,980,000.00	50,657,475.32	48,412,352.00	=	0
TOTAL EXPENDITURE	128,805,206.74	154,086,143.07	161,953,324.55	133,369,546.00	136,063,438.86
SURPLUS / DEFICIT	- 24,610,000.00	- 12,711,570.18	- 548,608.70	- 6,807,442.00	- 4,122,143.86

6.3.1.2 CAPITAL BUDGET

KZN235 Okhahlamba - Table A5 Budgeted Capital Expenditure by vote, standard classification and funding

Vote Description	Ref	2015/16 Medium Term Revenue & Expenditure Framework		
R thousand	1	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Construction of foot bridges		2 000	–	–
Bergville taxi rank lights long distance		200	–	–
Electrification		10 000	10 500	10 000
Constr of Vehicle testing, licensing & disas		4 000	–	–
Khethany cemetery fencing		500	–	–
Bergville tarred road		6 125	–	–
Financial System		150		
Office Equipment		350	100	80
Air Conditioner		250	20	5
Fresh produce market		2 000		
Sports Complex		3 000		
Okhombe Vehicle Bridge		2 100		
Ogade Pedestrian Bridge		2 100		
Mnceleni Gravel Road		2 500		
Ngunjini Community Hall		2 733		
Nxumalo Gravel Road		2 500		
Mborompo gravel road		4 622		
Nkwazini Gravel Road		3 000		
Masenga Gravel Road		1 776		
2016/17 Projects			28 425	
Khethani market stalls		2 000		
Excavator		1 200		
Water Tanker		700		
Tipper Truck		600		
Vehicle		230		
Bergville		1 000		
Ward base projects		20 000		
2017/18 Projects				29 877
Fire Fighting Truck		2 500		
3 Tractors and full equipment		1 500		
Computerised Learner System		1 426		
Total Capital Expenditure		81 062	39 045	39 962

6.4 AUDITOR GENERAL RESPONSES AND ACTION PLAN

Nature of Audit Query	Audit Query	Corrective Action
Achievement of planned targets	Of the total number of 50 targets planned during the year under review, 19 targets were not fully achieved four of which were 90% complete. This represents 38% of total planned targets that were not fully achieved for the year. This was as a result of lack of capacity in the technical department.	Adequate staff has been appointed. A new PMU manager appointed in October 2013.
Material adjustment made to the annual performance report	Material audit adjustments in the annual performance report were identified during the audit, all of which were subsequently corrected by management.	The report is regularly updated on monthly bases.

7 ANNUAL OPERATIONAL PLAN

The Draft Service Delivery and Budget Implementation Plan is attached in the document, and provides concrete details about what is to be achieved per each quarter and the resources that will be allocated for this.

The main objective of the Okhahlamba Local Municipality SDBIP 2015/2016 is to provide a critical link between the Mayor, Councillors and Administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the Mayor, councillors, municipal manager, senior managers and community. It shall be circulated internally and externally for purposes of monitoring the execution of the budget performance of senior management and achievement of strategic objectives of council. It enables the Municipal Manager to monitor the performance of senior managers and the Mayor to monitor the performance of the Municipal Manager, and for the council and community to monitor the performance of the Municipality.

The SDBIP will not ensure the appropriate monitoring of the Municipal Budget alone, rather it will serve as kernel of the development and adoption of the annual performance contracts for senior managers and the due phasing-in of performance systems in the lower levels of management.

The SDBIP is a layered plan. The top layer deals with consolidated service delivery targets and in-year dead-lines, and links these targets to each top manager. Each senior manager is expected to develop the lower layer of details of the SDBIP. The responsible manager must provide more details on each output for which is responsible, break up these output into smaller outputs and then link these to each middle-level and junior manager. Much of these lower-layer detail will not be made public or tabled in council.

Only the highest layer of information of the SDBIP will be made public or tabled in the council. This information should also include per ward information, particularly for key expenditure items on capital programmes and projects and service delivery. This will enable each ward councillor and ward committee to oversee service delivery in their wards.

The SDBIP as a management and implementation plan (not a policy) should not be approved by council. It is however, tabled to council and the public for information and purpose of monitoring. The SDBIP will also empower all councillors specifically facilitating engagement at a ward level and allow them to undertake the appropriate oversight and monitoring of programs. Council Committees will also acquire appropriate ability to use the document to measure in-year progress in the implementation of the budget.

8 ORGANISATIONAL & INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM

8.1 OBJECTIVES AND PRINCIPLES OF OPMS

Beyond the fulfilling of the abovementioned legislative and policy requirements, the Municipality will require a PMS that will be constituted as the primary mechanism to monitor, review and improve the implementation of the municipality's IDP. It should therefore fulfil the following functions:

- Facilitate increased accountability;
- Facilitate learning and improvement;
- Provide early warning signals; and
- Facilitate decision-making.

8.2 ALTERNATIVE MODELS FOR OPMS

The Best Practice Guide describes three alternative models to be used as a measurement tool in a PMS.These are:

- The Spreadsheet, which is recommended for under-resourced, mainly rural municipalities.
- The Municipal Scorecard, which is recommended for semi-resourced, semi-rural/ urban municipalities.
- The Balanced Scorecard, which is recommended for well-resourced, mainly urban municipalities.

In view of the municipal area's demographic profile, the level of its resources and the practicalities associated with measurement, the Technical Committee decided that a model incorporating elements of both the Municipal Scorecard and the Balanced Scorecard would be most appropriate. The system will therefore include the following measurement tools:

- The Organizational Scorecard, and
- Scorecards.
- Each of these will be dealt with in the following paragraphs.

8.3 ORGANISATIONAL SCORECARD

This scorecard and performance reports provides an overall picture of the targets as well as performance of the Municipality as a whole, reflecting performance on its strategic priorities. It will be the basis for reporting to the Council and the public. The Scorecard includes the Key Performance Indicators (KPI's) prescribed by the Regulations, and other KPI's derived from Priority Areas and Objectives contained in the IDP.

The following concepts are used in the scorecard:

- Key Performance Areas, which reflects national and municipal priorities as identified in the IDP and related policies.
- Objectives, which are statements about what it is that needs to be achieved in priority areas.
- Measurable Objectives, which states how the strategic objective needs to be achieved
- Key Performance Indicators, which are measurements on the progress made towards achieving measurable objectives.
- Performance Targets, which set the value of the indicator that is to be achieved by a specific time.

- Portfolio of evidence, where the data for measurement will be obtained from.
- In terms of the Regulations, the Organisational Scorecard is to be reviewed annually.

In order to serve their purpose Key Performance Indicators should be:

- Focused and specific;
- Measurable;
- Valid and relevant;
- Reliable;
- Simple, and
- Rely on data that is available on a regular basis.
- Performance Targets need to be set in relation to baseline information, which will be drawn from a variety of surveys, including the 2011 Census figures and Management information.
- Version Organisational Scorecard.

Council will need to set targets for the KPI's utilizing as a baseline inter alia the 2011 Census information. As recommended by the Best Practice Guide, the process of setting targets should conform to the so-called "SMART" principle, in, the sense that targets should be:

- Specific;
- Measurable;
- Attainable;
- Realistic; and
- Time-related

8.4 ROLES AND RESPONSIBILITIES IN OPMS

Roles and Responsibilities in Organisational Performance Management Systems	
Municipal Council	Approving the PMS, monitoring and reviewing the IDP in terms of the PMS.
Councillors	Encouraging the community to involve themselves in the development, implementation and review of the municipality's performance management system and, in the setting of appropriate key performance indicators and performance targets for the municipality. Providing input into the development and implementation of the PMS and the annual performance report.
Executive Committee and Portfolio Committees	Decide on the PMS process. Nominate persons to 'drive' the PMS process, monitor the development, implementation and management process.
Municipal Manager	Overall management and coordination responsibility to ensure that all relevant role-players are involved and that the process is proceeding as planned.
IDP/PMS Manager	Day to day management of the IDP and PMS; fulfil the role of the "Performance Champion".
IDP/PMS Technical Committee /Task Team	Development and implementation of the PMS. Summarising and processing inputs from the consultative process.
Facilitators (Either from	Methodological guidance, facilitation of planning workshops, documentation

Roles and Responsibilities in Organisational Performance Management Systems	
internal resources or contracted)	and special studies.
Municipal Officials (Heads of Departments and Senior Officials)	Providing technical and sector expertise and information relating to performance measures and targets. Implement and manage the PMS in their departments.
Internal Auditor	Auditing performance measures.

8.5 MEASUREMENT AND ANALYSIS

Measurement and analysis will be the responsibility of respective line managers. Certain baseline data is not available on an annual basis (e.g. access to basic services), and surveys will therefore need to be conducted. It is suggested that the following annual surveys will be required:

- A customer satisfaction survey (involving households and businesses in Okhahlamba) and an employee satisfaction survey (conducted internally).
- A basic socio-economic survey to measure access to services and other indicators. Co-ordination of measurement and analysis of the surveys should be the responsibility of the Municipal Manager's office.

8.6 PERFORMANCE REPORTING AND REVIEWS

Council will need to set up reporting and review processes, which will involve the following:

- Exco Review (quarterly).
- Council Reviews (bi-annually).
- Community (Biannually)
- Public Review should be provided through an annual public report.

8.7 ANNUAL REPORT

A municipality is required to prepare an Annual report in terms of the Municipal Finance Management Act (MFMA). The purpose of an annual report is to provide a record of activities, report on performance against the budget and promote accountability to the local community for the decisions made thorough the year. To this end, Okhahlamba has prepared an Annual report for the 2013/2014 period.

8.8 ORGANISATION KEY PERFORMANCE INDICATORS LINKED TO DEPARTMENTAL INDICATORS

Progress will be measured through organisational key performance indicators linked to departmental indicators. In the SDBIP organisational key performance indicators are presented at an annual and quarterly level. Departmental indicators are broken down into monthly indicators, which are monitored and reported on a monthly basis at the meetings of the operational management committee.

8.9 DEPARTMENTAL INDICATORS LINKED TO OUTPUTS IN THE PERFORMANCE AGREEMENTS

Individual performance agreements are linked to the approved SDBIP and departmental indicators through the development of individual work plans. The indicators contained within the work plan are agreed upon and signed off by both the supervisor and the incumbent.

8.10 SUMMARY

The local economic development activities that stimulate the generation of cash have a considerable effect on stimulating further activity within the area. Cash generation activities such as commercial agricultural programmes, small business manufacturing and trading activities will have a substantial impact on the local economy.

Economic development activities that have a cash generation element to them need to be identified and targeted at rural households. The rural household needs to be brought into the commercial mainstream through commercial business linkages. Households could be contracted to supply agricultural and manufactured product on behalf of larger businesses.

One of the most significant constraints to the local economy would appear to be the lack of integration in all sectors and in most government and non-government structures. The Bergville community is blessed with some very strong civil society structures, especially within the greater rural development sector, but it still appears as if the lack of integration is preventing the municipality from achieving its full economic potential. The following sectors are important to the economy and improving the integration within and between these sectors is an imperative for sustainable economic development.

- Security provision
- Poverty alleviation
- Agricultural and agri-business sector
- Agricultural support and land reform services sector
- Business sector
- Small business development and support sector
- Tourism sector
- Socio-economic and health services

Support and the strengthening of the institutions of civil society would appear in the case of Okhahlamba to be a key economic developmental issue. This needs to be reinforced with generating an understanding of the inter-dependence that exists between groups and encouraging a mood of co-operation, and partnership, between all institutions.

The OLM is an emerging Municipality that is very dependent on grants from National and Provincial government and funding from outside sources.

There has been significant input (albeit following a number of requests for same) from Government Departments highlighting their respective projects being invested in. However, for the OLM's future to be sustainable and it to deliver

on its development mandate, there is a significant improvement in the responsibility that the Municipality takes in attempting to secure additional and future funding.

At an overall glance, there have been achievements to date that auger well in the Municipality's favour. However, in order to become self-sustaining, the Municipality has to channel its resources and focus itself around generating the local economy in a manner that will positively contribute to growth and development.

Furthermore, given that the Performance Management System has been completed it appears that there is some certainty and guidance in terms of performance measures. A workshop that included all Municipal Councillors and officials was held during the month of February 2010 in order to inform employees and Council about Performance Management Systems in place and also to give direction. It should be noted that on our IDP RF meeting held with sector departments showed tremendous improvements in terms of attendance and contribution, however the challenge being faced with is the issue of consistency.

There appears to be synergy between Provincial Governments who are the predominant financiers for development. However, it is recognized that Provincial departments have to serve the entire province and therefore, the responsibility to ensure that the Municipality "makes its mark" vests with the officials and stakeholders. There appears to be a clear understanding of the roles and responsibilities between the District and local Municipality in some areas. There is also a good synergy between the Local Municipality and the Department of Co-operative Governance and Traditional Affairs.

Finally, there was an element of IDP capacity building and education as part of the process. To this end, the officials and Councillors have supported the process in ensuring that it is a living document, strategic and meaningful. Furthermore, the process was geared around determining needs, but transferring responsibility to the OLM in that they needed to understand that the IDP was their process and the IDP Manager is merely a conduit to facilitate and co-ordinate the development process.

Table 23: 2012/ 2013 Annual Performance Report

0KHAHLAMBA LOCAL MUNICIPALITY 2013/ 2014 ANNUAL PERFORMANCE REPORT																
OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OUTPUTS	NO.	INDICATORS	UNIT OF MEASURE /CALCULATION	ANNUAL: 2012-2013			2013/2014 YEAR				BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEED IN TERMS OF UNBLOCKING	PORTFOLIO OF EVIDENCE
						DEMAND	BASELINE	BACKLOG	2012/ 2013		2013/ 2014					
									PROJECTED	ACTUAL	PROJECTED	ACTUAL				
DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Simplified IDPs focusing on planning for the delivery of 10 critical municipal services	1	IDP's Adopted	Yes/No	None	Yes	None	Yes	Yes	Yes	Yes	None	None	None	IDP Document
					Date Jun	None	30-Jun-14	None	30-Jun-13	27-Jun-13	30-Jun-14	27-Jun-14	None	None	None	IDP Document
			2	10 Critical services indentified and included in the IDP	Yes/No	None	Yes	None	Yes	Yes	Yes	Yes	None	None	None	IDP Document/MTAS
		Improved staff capacity	3	Number (as well as percentage) of critical posts filled	Number	5	4	1	5	4	5	4	Disagreement among councillors on appointment of Director	Post will be re-advertised in September 2014.	None	Council resolution & Appointment Letter
					Percentage	100%	80%	20%	100%	80%	100%	80%				
			4	Number (as well as percentage) of performance agreements signed reflecting national government priorities	Number of signed performance agreements	4	4	0	4	4	4	4	Disagreement among councillors on appointment of Director	Post will be re-advertised in September 2014.	None	Performance Agreement
					% Signed	100%	100%	0%	100%	100%	100%	100%				
			5	Amount spent on the Work Skills Plan	Actual amount spent	None	None	None	R308,099.00	R 292 633,94	R 400 000,00	R427 934.43	Payments for courses/ trainings are done once invoices are received from the relevant intitutions.	Payments are done on an ongoing basis.	None	Financial Report & Annual Training Report
					% spent	None	None	None	100%	95%	100%	100%				
			6	Number of people from employment equity target groups employed in the three highest levels of management	Number	12	12	0	12	12	12	12	None	None	None	Employment Equity Plan & Appointment Letters
		Functional OPMS	7	Number of quarterly performance reports submitted to council	Number	4	4	0	4	4	4	4	None	None	None	Quarterly Performance Reports & Council Minutes
			8	Number of reports submitted on performance in terms of Section 46 of the MSA	Number of reports	1	0	0	1	1	1	1	None	None	None	Annual Report
			9	The percentage of evaluated middle managers(PMS)	Percentage	100%	80%	20%	70%	80%	100%	100%	None	None	None	Performance Evaluation report

				The percentage of evaluated senior managers (PMS)	Percentage	100%	0	100%	100%	0	100%	100%	None	None	None	Performance Evaluation Reports
			10	Number of audit and performance audit committee meetings held	Number	4	4	4	5	5	4	8	None	None	None	Audit Committee Minutes
				Number of audit and performance audit committe reports submitted to council	Number	2	1	1	2	2	2	2	None	None	None	Audit Committee Report & Council Minutes
				Number and percentage of household with access to solid waste	Number of household	323	323	None	323	323	323	323	None	None	None	Billing report
					Percentage	100%	100%	0	100%	100%	100%	100%	None	None	None	Billing report
				Amount Spent on Electricity Supply to Thintwa	Rand Value	R7 438 041.49	R0.00	R0.00	R7 438 041.39	R4 209 042.31	R4 000 000.00	R2,915,892.00	Awaiting Eskom Freestate approval for bulk supply	The supply of bulk cable from Escom FS	Additional Funding	Progress Report
				% of household with access to electricity	Percentage	ESKOM AUTHORITY										
			11	% of household with access to sanitation and water	Percentage	DISTRICT AUTHORITY										
				The number and percentage of households earning less than R1100 p/m with access to free basic services	Percentage	100%	100%	Not yet quantified	100%	100%	100%	100%	None	None	None	Free basic electricity beneficiaries register
					Number	1645	1645	Not yet quantified	1645	1645	1645	1645				
IMPROVE INFRASTRUCTURE DEVELOPMENT	**BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**	**Improved access to basic services**		Amount spent on Construction of testing ground/Disaster Management Centre	Rand Value	R 6 000 000,00	R 1 221 837,19	R 4 778 162,81	R 6 000 000,00	R1 221 837.19	R7 500 000.00	R7 189 422.47	None	None	Its a multi-term project	Practical Completion certificates
				Amount spent on Contruction of Bergville Market Stalls	Rand Value	R 2 000 000,00	R -	R 2 000 000,00	R0.00	R 0,00	R 2 000 000,00	R1 462 582.43	None	None	None	Practical Completion certificates
			12	Amount spent on Construction of Sidewalks	Rand Value	R 2 000 000,00	R -	R 2 000 000,00	R0.00	R 0,00	R4 000 000.00	R4 061 399.24	Grant received was R2m and municipality paid additional fubnds therefore target is R4m.	None	None	Practical Completion certificates
				Amount spent Beautification of Town Entrance	Rand Value	R 1 500 000,00	R 559 605,54	R 940 394,46	R 1 500 000,00	R 559 605,54	R 1 500 000,00	R 1 694 830,68	None	None	None	Practical Completion certificates
				Amount spent on Construction of Maswazini gravel road	Rand Value	R4,223,293.50	R2,199,549.52	R2,023,743.98	R4,223,293.50	R2,199,549.52	R2,023,743.98	R 2 145 615,11	None	None	None	Practical Completion certificates
				Amount spent on Nkomfeni Gravel Road - Rehabilitation(Ward 10)	Rand Value	R1,782,432.45	R140,000.00	R1,642,432.45	R0.00	R0.00	R1,900,000.00	R 1 207 503,80	None	None	None	

				Amount spent on Reserve B- Vehicle bridge Rehabilitation (Ward 8)	Rand Value	R1,374,035.89	R103,157.89	R 1 200 000,00	R0.00	R0.00	R 1 200 000,00	R 537 594,36	None	None	None	Progress Report
				Amount spent on Nkwazini Gravel Link Road	Rand Value	R 3 402 000,00	R292,452,63	R3,109,547.37	R0.00	R0.00	R 3 402 000,00	R 2 901 878,51	None	None		
				Amount spent on Construction of Winterton Taxi Rank	Rand value	R 4 415 020.00	R 1 340 918,70	R 3 074 101,30	R 4 415 020.00	R 1 340 918,70	R 1 340 918,70	R3 208 680.82	None	None	None	Practical Completion certificates
				Amount spent on Construction of Emhlambozini Community Hall & Creche Facility (Ward 12)	Rand Value	R1 905 308 .53	R140,391.15	R 1 519 942,44	R0.00	R0.00	R 1 519 942,44	R 1 684 295,20	None	None	None	Practical Completion certificates
				Amount spent on Construction of Nokopela Community Hall & Creche Facility (Ward 12)	Rand Value	R1 900 000.00	R 0,00	R1 905 308 .53	R0.00	R0.00	R1 905 308 .53	R1 548 146.50	None	None	None	Practical Completion certificates
				Amount spent on Construction of Nsukangihlale Community Hall and Creche	Rand Value	R1 905 308 .53	R 125 939,69	R1 905 308 .53	R0.00	R0.00	R1 900 000.00	R1 692 069.48	None	None	None	Practical Completion certificates
				Anmount spent on Bergville Sewer Upgrade	Rand Value	R 4 000 000,00	R 1 461 203,00	R17 538 797 00	R0.00	R0.00	R8 000 000.00	R7 678 801.94	None	None	None	Practical Completion certificates
				Amount spent R74/66 Intersection upgrade, Installation of Traffic lights in Winterton & Relocation of municipal access	Rand Value	R 1 500 000.	R 418 367,46	R 1 081 632,54	R0.00	R0.00	R 1 500 000.00	R727 285.22	None	The project is now complete	New design done	Progress Report
				Amount spent on Construction of Uthukelana Bridge	Rand value	None	None	None	R0.00	R0.00	R 223 271 .28	R223 271.30	None	None	None	Practical Completion certificates
				Amount spent on Construction of Bethany/Woodford Bridge/Masenjani	Rand value	None	None	None	R0.00	R0.00	R812,816.63	R771,809.74	None	None	None	Practical Completion certificates
				Amount spent on Construction of Mazizini Causeway	Rand Value	None	None	None	R0.00	R0.00	R234 374 .08	R236 319.33	None	None	None	Practical Completion certificates
				Amount spent on Construction of Potshini 01 Causeway	Rand Value	None	None	None	R0.00	R0.00	R 334 374 08	R279 256.28	None	None	None	Practical Completion certificates
				Amount spent on Construction of Potshini 02 Causeway	Rand Value	None	None	None	R200 650. 44	R 103 495,09	R 200 650,44	R200 650.44	None	None	None	Practical Completion certificates
				Amount spent on Capital projects and percentage of expenditure	Amount Spent											
					Percentage spent				90%	77,88%						Practical Completion certificates
LOCAL ECONOMIC DEVELOPMENT	**LOCAL ECONOMIC DEVELOPMENT**	**NUMBER OF JOBS CREATED**	13	Number of Job created through the Municipal LED iniatives	Number of Jobs	200	0	200	60	60	200	232	None	None	None	Job Creation Salary Report

			14	Provide support to SMMEs and Co-operatives	Number of SMMEs and Co-ops supported	20	None	None	N/A	N/A	28	28	None	None	None	List of SMMEs and Co-operatives and Service Level Agreements
			15	Conduct a feasibility study Fresh Produce Market	Date of completion of Feasibility Study	None	None	None	30 Sept 13	N/A	30 Sept 13	20-Aug-13	None	None	None	Feasibility Report
GOOGDGOVERNANCE AND PUBLIC PARTICIPATION	**DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE SYSTEM**	**GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS**	16	Number of Ward Committee meetings held	Number	12 per ward	12	0	12	12	12	12	None	None	None	Minutes & Attendance Registers
			17	Number of councillors trained on IT	Number of trainings held	28	0	28	28	22	28	21	None	none	Noene	Attendance Registers
			18	Compliance wth Supply Chain Legislation & Regulation	% Compliance	95%	85%	15%	90%	83%	95%	95%	None	none	None	SCM Treasury Reports
				% of cash collected from customers against billing	Percentage	95%	69,80%	30%	70%	69,80%	70%	62%	Late submission of statements to customers.	All statements to be submitted to customers after billing.	None	Section 71 reports
IMPROVED MUNICIPAL FINANCIAL AND ADMINISTRATIVE CAPABILITY	**FINANCIAL VIABILITY AND FINANCAIL MANAGEMENT**	**Financial Viability**	20	Percentage spent of Operational Budget (OPEX) on repairs and maintenance of infrastructure	% Spent on OPEX	8%	3%	5%	7%	3%	10%	89%	None	None	None	AFS
			21	Financial Viability expressed in ratios	Debt Coverage Ratio: (Overdraft + Current Finance Lease Obligation + Non current Finance Lease Obligation + Short Term Borrowings + Long term borrowing) / (Total Operating Revenue - Operational Conditional Grants) x 100	0	0	0	3	9	3	3:1	None	None	None	AFS
					Outstanding service debtors to revenue ratio: Total out standing service debtors divide by annual revenue from services	10:1	0	10:1	1	2:86	1	1:29	None	None	None	AFS

					Cost coverage ratio available cash plus investments divide by monthly fixed oprating expenditure	4 months	0	10:1	3	12	3	4:79	None	None	None	AFS
			22	Number of updates to the fixed asset register	Twice a year	2	1	1	2	1	2	2	None	None	None	Updated fixed asset register
			23	Number of stock counts conducted	Number of stock counts performed	2	1	1	4	1	2	2	None	None	None	Reports on stock takes
	SPATIAL PLANNING AND ENVIRONMENT	**Improve Spatial Planning**		Amount spent on the Identification of new Cemetery Sites	Rand Amount	R1,000,000.00	None	None	N/A	N/A	R1,000,000.00	R950, 329.62	None	None	None	Progress Report
			25	Amount spent on Development of Wall-to-Wall Scheme	Amount Spent	R462 127.50	0	None	N/A	N/A	R231,063.75	R188 937.87	None	None	None	Wall-to-wall Scheme document
					Percentage	100%	0	None	N/A	N/A	50%	70%	None	None	None	
			26	Percentage progress on Development of the Bergville Urban Design Framework	Percentage	100%	0	100%	30%	30%	100%	100%	None	None	None	Urban Design framework Report

Indicator represent District and Eskom Function	
Municipal Manager Name and Surname	**Siza D Sibande**
Signature	

2013-2014 ANNUAL PERFORMANCE REPORT

Table 25: Summarised version of the Okhahlamba Scorecard

GOAL	OBJECTIVE	REFERENCE NUMBER	STRATEGY	INDICATOR	DEMAND	BASELINE	BACKLOG	ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	PROTFOLIO OF EVIDENCE
To transform and develop institutional capacity to create an efficient organization	To improve institutional and organizational capacity	**MTOD01**	Filling of identified critical posts	Number critical posts filled	5	5	0	5	5	5	5	5	**CORPORATE SERVICES**	COUNCIL RESOLUTION
				% of critical posts filled	100%	100%	0%	100%	100%	100%	100%	100%		
				Number of Performance Agreements signed reflecting national government priorities	5	5	0	5	5	5	5	5		SIGNED PERFORMANCE AGREEMENTS
				% of signed Performance Agreements	100%	100%	0%	100%	100%	100%	100%	100%		
		MTOD02	Review and implement an effective organogram	Date of adopted reviewed organogram	30-Jun-16	None	None	30-Jun-16				30-Jun-16		COUNCIL RESOLUTION
		MTOD03	Implementation of the Workplace Skills Plan (WSP)	Rand amount spent on WSP	R1 551 944.00	None	None	R1 551 944.00	R387 986.00	R387 986.00	R387 986.00	R387 986.00		FINANCIAL RECORDS AND TRAINING ATTENDANCE REGISTERS
				% spent on WSP	100%	None	None	100%	25%	25%	25%	25%		
				Number of employees trained as per the WSP	140	81	None	140	35	35	35	35		ATTENDANCE REGISTERS
		MTOD04	Implementation of the Employment Equity Plan	% of people from employment equity target group employed in the three highest levels of management	None	None	None	100%				100%		EMPLOYMENT EQUITY PLAN & APPOINTMENT LETTERS
		MTOD05	Review and implement Performance Management System	Number of quarterly performance reports reviews conducted and submitted to council	4	None	None	4	1	1	1	1	**MUNICIPAL MANAGER**	PERFORMANCE REPORTS & COUNCIL RESOLUTIONS
				Number of reports submitted on performance in terms of S46 of the MSA	1	None	None	1				1		ANNUAL PERFORMANCE REPORT & COUNCIL RESOLUTION
				% of evaluated Middle Managers (PMS)	100%	None	None	100%				100%		PERFORMANCE EVALUATION REPORTS
				% of evaluated Senior Managers (PMS)	100%	None	None	100%				100%		PERFORMANCE EVALUATION REPORTS
				Number of Performance Audit Committee Meetings held	None	None	None	4	1	1	1	1		ATTENDANCE REGISTER & MINUTES
				Number of Performance Audit Reports submitted to council	None	None	None	2		1		1		PERFORMANCE AUDIT REPORT & COUNCIL RESOLUTION
		MTOD06	Adoption and Implementation of the Integrated Development Plan (IDP) focusing on delivery of 10 critical municipal services	Date of adoption of the IDP	None	None	None	30-Jun-16				30-Jun-16		COUNCIL RESOLUTION & IDP DOCUMENT
				Yes/ No- 10 critical services identified and included in the IDP (MTAS)	None	None	None	Yes				Yes		
To improve service delivery and facilitate the provision and maintenance of new and existing infrastructure.	Advance access to basic services	**SDID01**	Provide access to solid waste disposal services	Number of households with access to basic solid waste disposal	323	323	None	323	323	323	323	323	**TECHNICAL SERVICES**	BILLING REPORT
				% of households with access to basic solid waste disposal	100%	100%	None	100%	100%	100%	100%	100%		
		SDID02	Improve access to Electricity	% of households with access to electricity	**ESKOM AUTHORITY**									
		SDID03	Improve access to adequate water & sanitation	% of households with access to water & sanitation	**DISTRICT AUTHORITY**									
		SDID04	Provision of free basic services (Water, Sanitation and Refuse Removal)	Number of households earning less than R1100 with access to free basic services	1645	1645	Not yet quantified	1645	1645	1645	1645	1645	**TECHNICAL SERVICES**	FREE BASIC ELECTRICITY BENEFICIARIES REGISTER
				% of households earning less than R1100 with access to free basic services	100%	100%	Not yet quantified	100%	100%	100%	100%	100%		

GOAL	OBJECTIVE	REFERENCE	STRATEGY	INDICATOR	DEMAND	BASELINE	BACKLOG	ANNUAL	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE	PROTFOLIO OF EVIDENCE
				Amunt spent on Free basic Electrity	R2 251 440.00	None	None	R2 251 440.00	R360 000.00	R360 000.00	R360 000.00	R360 000.00		
				Amount spent on Sbhojeni Electrification project	R2000 000	None	None	R2000 000	R0.00	R666 666.67	R666 666.67	R666 666.67		PROGRESS REPORTS
				Percentage progress for Sbhojeni Electrification project	100%	None	None	100%	0%	33%	33%	34%		
				Amount spent on Bergville taxi rank lights long distance	R200 000.00	None	None	R200 000.00	R0.00	R66 666.67	R66 666.67	R66 666.67		PROGRESS REPORTS
				Percentage progress for Bergville taxi rank lights long distance	100%	None	None	100%	0%	33%	33%	34%		
				Amount Sent on Othukelana electrification project	R1 000 000.00	None	None	R1 000 000.00	R0	R333 333.33	333 333.33	333 333.33		
			Improve access to Electricity	Percentage progress for Othukelana Electrification Project	100%	None	None	100%	0%	33%	33%	34%		
				Amount spent on Bethany / Acton Homes Electrification project	R1 500 000.00	None	None	R1 500 000.00	R0	R500 000.00	R500 000.00	R500 000.00		
				Percentage progress for Bethany/ Acton homes electrification	100%	None	None	100%	0%	33%	33%	34%		
				Amount Spent on Khathani extension/ Isibonelo	R2 500 000.00	None	None	R2 500 000.00	R0	R833 333.33	R833 333.33	R833 333.33		
				Percentage progress for Khathani extension/ Isibonelo	100%	None	None	100%	0%	33%	33%	34%		
				Amount spent on Nhlanhlani Low cost housing	R3 000 000.00	None	None	R3 000 000.00	R0	R1 000 000.00	R1 000 000.00	R1 000 000.00		
				Percentage on Nhlanhlani Low cost housing	100%	None	None	100%	0%	33%	33%	34%		
		SDID06	Improve access to roads	Amount Spent on Mnceleni Gravel Road	R2 500 000.00	None	None	R2 500 000.00	R0	R833 333.33	R833 333.33	R833 333.33		
				Percentage progress for Mnceleni gravel road	100%	None	None	100%	0%	33%	33%	34%		
				Amount spent on Nxumalo gravel road	R2 500 000	None	None	R2 500 000	R0.00	R833 333.33	R833 333.33	R833 333.33		PROGRESS REPORTS
				Percentage progress for Nxumalo gravel road	100%	None	None	100%	0%	33%	33%	34%		
				Amount spent on Mbhorompo gravel road	R4 622 000.00	None	None	R4 622 000.00	R0.00	R1 540 666.67	R1 540 666.67	R1 540 666.67		PROGRESS REPORTS
				Percentage progress for Mbhorompo gravel road	100%	None	None	100%	0%	33%	33%	34%		
				Amount spent on Nkwazini gravel road	R3000 000.00	None	None	R3 000 000.00	R0.00	R100 000	R100 000	R100 000		PROGRESS REPORTS
				Percentage progress for Nkwazini gravel road	100%	None	None	100%	0%	33%	33%	34%		
				Amount spent on Masenga gravel road	R1 776 000.00	None	None	R1 776 000.00	R0.00	R592 000.00	R592 000.00	R592 000.00		PROGRESS REPORTS
				Percentage progress for Masenga gravel road	100%	None	None	100%	0%	33%	33%	34%		
		SDID07		Amount spent on Khethani Market Stalls	R2 000 000.00	None	None	R2000 000.00	R0.00	R666 666.67	R666 666.67	R666 666.67		PROGRESS REPORTS
				Percentage progress for Khethani Market Stalls	100%	None	None	100%	0%	33%	33%	34%		
		SDID08		Amount spent on Construction of Vehicle Testing Centre/ Disaster	R4 000 000.00	None	None	R4 000 000.00	R1000 000.00	R1 000 000.00	R1 000 000.00	R1 000 000.00		PROGRESS REPORTS
				Percentage progress for Construction of Vehicle Testing Centre/ Disaster	100%	None	None	100%	25%	25%	25%	25%		
		SDID09		Amount spent on Bergville Sports Complex	R3000 000	None	None	R3000 000	R0.00	R1000 000	R1000 000	R1000 000		PROGRESS REPORTS

GOAL	OBJECTIVE	REFERENCE	STRATEGY	INDICATOR	DEMAND	BASELINE	BACKLOG	ANNUAL	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE	PROTFOLIO OF EVIDENCE
				Percentage progress for Bergville Sports Complex	100%	None	None	100%	0%	33%^	33%	34%		
		SDID10		Amount spent on Fresh Produce Market	R2000 000.00	None	None	R2000 000.00	R0.00	R666 666.67	R666 666.67	R666 666.67		PROGRESS REPORTS
				Percentage progress for Fresh Produce Market	100%	None	None	100%	0%	33%	33%	34%		
		SDID11		Amount spent on Cemetery Fencing	R500 000.00	None	None	R500 000.00	R0.00	R166 666.67	R166 666.67	R166 666.67		PROGRESS REPORTS
				Percentage Progress for Cemetery Fencing	100%	None	None	100%	0%	33%	33%	34%		
		SDID12		Amount spent on Ogade Pedestrian Bridge	R2 100 000.00	None	None	R2 100 000..00	R0.00	R700 000.00	R700 000.00	R700 000.00		PROGRESS REPORTS
				Percentage progress for Ogade Pedestrian Bridge	100%	None	None	100%	0%	33%	33%	34%		
		SDID13		Amount Spent on Okhombe Vehicle bridge	R2 100 000.00	None	None	R2 100 000.00	R0	R700 000.00	R700 000.00	R700 000.00		
				Percentage progress for Okhombe Vehicle bridge	100%	None	None	100%	0%	33%	33%	33%		
		SDID14		Amount spent on Construction of foot bridges	R2000 000	None	None	R2000 000	R0.00	R666 666.67	R666 666.67	R666 666.67		PROGRESS REPORTS
				Percentage progress for Construction of foot bridges	100%	None	None	100%	0%	33%	33%	34%		
		SDID15		Amount spent on Ward Projects	R14000 000.	None	None	R14000 000	R3 500 000	R3 500 000	R3 500 000	R3 500 000		PROGRESS REPORTS
				Percentage progress for Ward Projects	100%	None	None	100%	25%	25%	25%	25%		
		SDID16	Provision and maintenance of community and public facilities	Amount spent on Ngunjini Community Hall	R2 732 948.00	None	None	R2 732 948.00	R0.00	R910 982.67	R910 982.67	R910 982.67		PROGRESS REPORTS
				Percentage progress for Ngunjini Community Hall	100%	None	None	100%	0%	33%	33%	34%		
		SDID17		Amount Spent on Bergville Tarred Road	R6 125 000.00	None	None	R6 125 000.00	R1 531 250.00	R1 531 250.00	R1 531 250.00	R1 531 250.00		
				Percentage progress for Bergville Tarred Road	100%	None	None	100%	25%	25%	25%	25%		
		SDID18	To achieve 100% CAPEX	The amount of Municipality capital budget actual spent on capital projects identified for a particular financial year in terms of the municipality' IDP	None	None	None							PROGRESS REPORTS
				The amount of Municipality capital budget actual spent on capital projects identified for a particular financial year in terms of the municipality' IDP	None	None	None	100%						
To respond to social development issues and create a climate conducive for local economic development	Promote economic growth and development	**LESD01**	Create jobs through LED initiatives	Number of jobs created through municipality LED initiatives including capital projects	233	233	None	233	233	233	233	233		Monthly payment report
				Amount spent on jobs created through LED initiatives including capital projects	R5000 0000	None	None	R5000 000	R125 000	R125 000	R125 000	R125 000		
				Number SMMEs and Co-ops supported	None	None	None	28	7	7	7	7		
		LESD02	Provide support to Local Businesses	Number of Business Forums Held	None	None	None	4	1	1	1	1	**SOCIAL SERVICES**	Attendance Register
		LESD03		Number of Local Tourism forum held	None	None	None	4	1	1	1	1		Attendance Register
		LESD04		Amount spent on purchasing Fire Fighting Truck	None	None	None	R2 500 000			R2 500 000			Payment voucher
		LESD05		Amount spent on purchasing of 3 Tractors & full equipment	None	None	None	R1 500 000		R1 500 000				Payment voucher
		LESD06		Amount spent on computerized Learner System	None	None	None	R1 426 000		R1 426 000				
To enhance and implement	Effective Public participation	**GGPP01**	Ensure functional Ward Committees	Number of functioning Ward Committees	14	None	None	42	42	42	42	42		MINUTES / ATTENDANCE REGISTERS

GOAL	OBJECTIVE	REFERENCE	STRATEGY	INDICATOR	DEMAND	BASELINE	BACKLOG	ANNUAL	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE	PROTFOLIO OF EVIDENCE
systems and procedures towards accountable local governance														
To effectively manage municipal financial resources in a sustainable and accountable manner.	To improve budget implementation in the municipality	**FVFM01**	Optimize the expenditure of capital budget	Percentage Capital expenditure budget implementation (actual capital expenditure/budget capital expenditure x 100)	100%	80%	20%	100%	25%	25%	25%	100%	**FINANCIAL SERVICES**	PRACTICAL COMPLETION CERTIFICATES & FINANCIAL RECORDS
		FVFM02	Optimize revenue collection	% of cash collected from customers against billing	100%	69.80%	30.20%	90%	22.5%	22.5%	22.5%	22.5%		AFS
		FVFM03	Optimize revenue of operational budget	Percentage spent of Operational Budget (OPEX) on repairs and maintenance of infrastructure	100%	80%	20%	76%	19%	19%	19%	19%		AFS
		FVFM04	Financial viability expressed in ratios	Debt coverage Ratio: Total operational revenue less operational grants/ debt service payment due within the financial year	3:1	9:1	0	18:1		18:1				AFS
				Outstanding service debtors to revenue ratio: Total outstanding service debtors divide by annual revenue from services	0	2:1	0	10:1		10:1				AFS
				Costs coverage ratio: available cash plus investments divide by monthly fixed operating expenditure	3	15	0	5	1	1	2	1		AFS
		FVFM05	Updating of Asset Register	Updated asset register	2	None	None	2		2		2		COUNCIL RESOLUTION & UPDATED ASSET REGISTER
		CRCI01	Development of Wall-Wall Scheme	Date of adoption of Wall-to-Wall Scheme						30 Dec-2015				COUNCIL RESOLUTION
		CRCI02	Implementation of the KZN Planning and Development Act	% of applications processed within the legal timeframes	None	None	None	100%	100%	100%	100%	100%		COUNCIL RESOLUTIONS & PLANNERS REPORTS
Preventing or reducing the risk of disasters; Mitigating the severity or consequences of disasters; Emergency preparedness; A rapid and effective response to disasters and; Post-disaster recovery and rehabilitation.	To mitigate the effect of disasters and ensure improved responses	**CRCI03**	Establishment of disaster management Structures and systems	Date of adoption of reviewed Disaster Management Plan	None	None	None	30-Mar-16			30-Mar-16			COUNCIL RESOLUTION
				Number of Established Disaster Management Forums	None	None	None	1		1				ATTENDANCE REGISTERS & MINUTES
				Date disaster management centre established	None	None	None	30 Oct- 2015		30 Oct- 2015				ESTABLISHED DISASTER MANAGEMENT CENTRE
			Functional Disaster Management Centre	Percentage response to reported disasters	None	None	None	100%	100%	100%	100%	100%		DISASTER MANAGEMNT REPORTS
		CRC104	Insure Road Safety	Number of Traffic fines issued	320	None	None	320	80	80	80	80		TRAFFIC FINES REPORT

9 ANNEXURES

9.1 SECTOR PLANS

NO	SECTOR PLAN	COMPLETED
1	Detailed Spatial Development Framework	Under Review
2	Detailed Disaster Management Plan	Under review
3	Land Use Management Framework	Under Review
4	Water Services Development Plan	Refer to uThukela District Municipality
5	Housing Plan	Under Review
6	Local Economic Development Plan /Strategy	Under Review
7	PMS Framework	Adopted
8	IDP Process Plan	Draft in place
9	HR Policy (Workplace Skills Plan /Employment Equity Plan)	Adopted
10	Staff Selection & Recruitment Policy	Adopted
11	Retention Strategy	Review
12	Succession Plan	Review
13	SDBIP	Adopted
14	Municipal Infrastructure Investment Plan	To be compiled during the next financial year
15	Anti- Fraud & Corruption Policy	Adopted
16	BEE Policy	
17	Indigent Support Policy	Adopted
18	Supply Chain Management Policy	Adopted
19	Staff /Ward Committees Cell Phone Policy	Under Review
20	Asset Management Policy	Adopted
21	Investment Policy	Adopted
22	Budgeting Policy	Adopted
23	Integrated Waste Management Plan	Under Review

These documents are available on the municipal website.

10 ANNEXURES

ANNEXURE A: GOVERNMENT AND PUBLIC SECTOR PARTICIPATION, AND COMMUNITY INVOLVEMENT REPORT

ANNEXURE B: SPATIAL DEVELOPMENT FRAMEWORK (SDF)

ANNEXURE C: DISASTER MANAGEMENT PLAN

ANNEXURE D: AG COMMENTS ON LATEST AUDIT FINANCIAL STATEMENTS & RESPONSES THERETO

ANNEXURE E: INTEGRATED ENVIRONMENTAL PLAN FOR UTHUKELA DISTRICT MUNICIPALITY

ANNEXURE F: INTEGRATED WASTE MANAGEMENT PLAN

ANNEXURE G: HOUSING SECTOR PLAN

ANNEXURE H: PERFORMANCE MANAGEMENT FRAMEWORK

ANNEXURE I: 2015/ 2016 BUDGET

ANNEXURE J: 2015/ 2016 ORGANISATIONAL SCORECARD

ANNEXURE K: 2015/ 2016 SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)